

| REVENUE                     | BUDGET 22/23         | ACTUAL 22/23         | VARIANCE               | BUDGET 23/24         | PROPOSED 24/25       |
|-----------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|                             |                      |                      |                        |                      |                      |
| <b>del tax, int penalty</b> | \$ 50,000.00         | \$ 153,983.17        | \$ (103,983.17)        | \$ 50,000.00         | \$ 50,000.00         |
| <b>State Aid to Hway</b>    | \$ 91,000.00         | \$ 100,959.86        | \$ (9,959.86)          | \$ 91,000.00         | \$ 91,000.00         |
| <b>Interest Income</b>      | \$ 1,000.00          | \$ 3,328.74          | \$ (2,328.74)          | \$ 1,000.00          | \$ 1,000.00          |
| <b>Judicial Fees</b>        | \$ 2,000.00          | \$ 543.00            | \$ 1,457.00            | \$ 2,000.00          | \$ 1,000.00          |
| <b>Recording Fees</b>       | \$ 12,000.00         | \$ 9,775.00          | \$ 2,225.00            | \$ 12,000.00         | \$ 10,000.00         |
| <b>Fire Dept income</b>     |                      | \$ 5,500.00          | \$ (5,500.00)          | \$ -                 | \$ 5,500.00          |
| <b>Highway Grant Misc</b>   | \$ 1,500.00          | \$ 34,286.72         | \$ (32,786.72)         | \$ 1,500.00          | \$ 1,500.00          |
| <b>Mun Grant Income</b>     | \$ 10,000.00         | \$ 188,622.33        | \$ (178,622.33)        | \$ 10,000.00         | \$ -                 |
| <b>SB Misc Income</b>       | \$ 5,000.00          | \$ 8,284.82          | \$ (3,284.82)          | \$ 5,000.00          | \$ 50,000.00         |
| <b>Town Hall Income</b>     | \$ 6,500.00          | \$ 2,260.01          | \$ 4,239.99            | \$ 6,500.00          | \$ 6,500.00          |
| <b>Misc</b>                 |                      | \$ 16,130.50         |                        |                      |                      |
| <b>Total Revenue</b>        | <b>\$ 179,000.00</b> | <b>\$ 523,674.15</b> | <b>\$ (328,543.65)</b> | <b>\$ 179,000.00</b> | <b>\$ 216,500.00</b> |