

Town of Belchertown
FY2017 Budgetary Revenue Synopsis

REVENUE CATEGORY	FY2015 PROJECTED	FY2015 ACTUAL	FY2015 % VARIANCE	FY2016 PROJECTED	FY2017 PROJECTED	FY2017 % Chg
LOCAL RECEIPTS:						
MOTOR VEHICLE EXCISE TAX	\$1,575,000	\$1,921,377	22%	\$1,620,000	\$1,650,000	2%
OTHER EXCISE TAX (Farm Animal/Meals)	\$79,000	\$83,856	6%	\$85,000	\$90,000	6%
INTEREST ON TAXES, EXCISE	\$140,200	\$133,939	-4%	\$135,000	\$159,500	18%
LIEU TAXES	\$324,200	\$322,564	-1%	\$324,200	\$324,200	0%
FEES	\$68,700	\$70,956	3%	\$71,000	\$72,700	2%
RENTALS	\$62,000	\$54,038	-13%	\$54,400	\$56,400	4%
OTHER DEPARTMENT REVENUE	\$112,400	\$129,669	15%	\$125,250	\$136,750	9%
LICENSES AND PERMITS	\$185,000	\$227,596	23%	\$194,300	\$237,450	22%
SPECIAL ASSESSMENTS	\$6,733	\$6,378	-5%	\$0	\$0	0%
FINES AND FORFEITS	\$34,300	\$47,868	40%	\$38,200	\$41,700	9%
INVESTMENT INCOME	\$27,000	\$33,941	26%	\$25,000	\$30,000	20%
UMASS TRANSIT	\$36,659	\$29,242	-20%	\$40,471	\$30,388	-25%
MEDICAID RECEIPTS	\$80,000	\$177,196	121%	\$80,000	\$125,000	56%
OTHER MISCELLANEOUS	\$0	\$61,838	100%	\$0	\$0	100%
SUBTOTAL LOCAL RECEIPTS	\$2,731,192	\$3,300,458	21%	\$2,792,821	\$2,954,088	6%
REAL ESTATE TAX LEVY LIMIT:	\$24,033,501	\$23,912,632	-1%	\$24,917,562	\$25,427,607	2%
RECURRING STATE AID (Cherry Sheet):	\$15,779,452	\$15,449,568	-2%	\$16,214,784	\$16,607,184	2%
RECURRING STATE AID (School Bldg Asst)	\$1,994,254	\$1,994,254	0%	\$1,659,811	\$1,659,811	0%
SPECIAL FUND RECEIPTS:						
ENTERPRS. FUND(SEWER/LANDFILL)	\$1,882,763	\$1,885,723	0%	\$1,889,694	\$2,023,068	7%
OTHER AVAILABLE FUNDS/FREE CASH	\$200,000	\$269,494	35%	\$293,246	\$191,497	-35%
FROM STABILIZATION FUND	\$450,000	\$450,000	0%	\$437,000	\$560,000	28%
SALE OF CEMETERY LOTS	\$2,500	\$2,500	0%	\$3,000	\$3,000	0%
CONSERVATION WETLAND FEES	\$0	\$0	0%	\$0	\$10,862	0%
AMBULANCE RECEIPTS	\$625,000	\$625,000	0%	\$700,000	\$725,000	4%
QECB (ENERGY BOND) SUBSIDY	\$80,241	\$74,425	-7%	\$75,831	\$70,422	-7%
SUBTOTAL SPECIAL FUND RECEIPTS	\$3,240,504	\$3,307,142	2%	\$3,398,771	\$3,583,849	5%
REVENUE AVAILABLE FOR APPROPRIATION	\$47,778,903	\$47,964,054	0%	\$48,983,749	\$50,232,539	2.5%

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