

TOWN OF NEW GLASGOW

BUDGET INFORMATION

	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2012-2013</u>
<u>Revenue</u>		
Tax Revenue	\$13,525,573	\$13,301,944
Grant in Lieu of Taxes	178,116	178,491
Environmental Health	886,300	802,000
Sale of Services	1,307,000	1,282,000
Other Revenue	684,500	417,350
Unconditional Transfers	1,040,198	977,700
Conditional Transfers - Federal	450	450
Conditional Transfers - Other	283,500	271,100
<u>Total Revenue</u>	<u>\$17,905,637</u>	<u>\$17,231,035</u>
<u>Expenses</u>		
General Government	1,493,550	1,645,138
Town owned properties	85,800	84,650
Computer Services	354,400	371,050
Marketing & Communications	248,155	221,705
Protective Services	4,259,253	4,084,708
Fire Protection	1,727,797	1,690,550
Emergency Measures	9,000	9,000
Other Protection	25,000	25,000
Transportation Equipment	784,000	767,600
Transportation Services	2,429,200	2,265,200
Environmental Health Services	996,560	879,000
Refuse Collection and Disposal	495,000	429,237
Public Health and Welfare	5,000	
Community Development	210,000	176,500
Recreation	413,600	390,127
Glasgow Square	45,000	60,000
Fiscal Services	976,523	697,629
Transfer to Reserves	3,347,799	3,433,941
<u>Total Expenses</u>	<u>\$17,905,637</u>	<u>\$17,231,035</u>