

2009 BUDGET FOR THE TOWN OF TOWN OF RED HOOK

Summary of All Funds

Round # 3

FUNDS:	FUND CODE:	Last Years	Budget as	Actual	Tentative	Preliminary	Adopted	Change	% Change
		Actual	Modified	YTD	Budget	Budget	Budget	from	from
		2007	2008	2008	2009	2009	2009	2008	2008
<u>Appropriations</u>									
General A Town Wide	A	#####	1,653,962	1,072,659	1,649,017	1,666,303	1,666,303	12,341	0.7%
General B Town Outside	B	667,966	581,154	381,109	564,313	481,549	481,549	-99,605	-17.1%
Highway DB Town Out	DB	#####	1,172,711	676,880	1,192,284	1,193,951	1,193,951	21,240	1.8%
SF Fire	SF	315,273	366,549	207,137	349,251	367,491	367,491	942	0.3%
SL Consolidated Lightin	SL	18,122	20,000	11,360	20,000	20,000	20,000	0	0.0%
Water Works O&M	SW	74,931	126,300	48,636	126,943	126,943	126,943	643	0.5%
<hr/>									
Appropriation TOTALS:		#####	3,920,676	2,397,781	3,901,809	3,856,237	3,856,237	-64,439	-1.6%
<u>Revenues</u>									
General A Town Wide	A	705,998	663,519	290,604	669,566	669,499	669,499	5,980	0.9%
General B Town Outside	B	561,552	484,646	272,818	471,800	471,800	471,800	-12,846	-2.7%
Highway DB Town Out	DB	273,560	226,721	120,596	213,886	131,586	131,586	-95,135	-42.0%
SF Fire	SF	4,090	4,000	3,071	4,000	4,000	4,000	0	0.0%
SL Consolidated Lightin	SL	1,035	750	394	500	500	500	-250	-33.3%
Water Works O&M	SW	129,829	126,300	79,946	126,943	126,943	126,943	643	0.5%
<hr/>									
Revenue TOTALS:		#####	1,505,936	767,429	1,486,695	1,404,328	1,404,328	-101,608	-6.7%