

**Town of Blooming Grove
2009 Budget Summary**

2009 Revenue and Appropriations	2008 Actual	2009 Plan	2009 Actual	Delta Above / (Below) Plan	% Above / (Below) Plan	2008 Actual to 2009 Actual Delta (Increase) / Decrease	2008 % Actual to 2009 Actual	2010 Plan
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Detail calculation from the Town Budget

2009 Revenue								
Property Taxes	6,736,371	6,224,150	6,200,763	(23,387)	0%	(535,608)	-8%	6,313,416
Federal and State Aid	720,737	712,797	604,856	(107,941)	-15%	(115,881)	-16%	397,797
Other Income	1,721,311	1,188,530	1,321,507	132,977	11%	(399,804)	-23%	1,110,680
Sales/Business Taxes	1,486,644	1,435,000	1,280,112	(154,888)	-11%	(206,532)	-14%	1,280,000
Total Revenue:	10,665,063	9,560,477	9,407,238	(153,239)	-2%	(1,257,825)	-12%	9,101,893
Change Actual to Plan		(1,104,586)						(305,345)
% Change		-10%						-3%
Total BG Budget General Fund Revenue	10,641,093	9,560,477	9,407,238					9,101,893
Revenue Detailed not in summary:	(23,970)	0	0					0

2009 Expenditures:								
Personal Services:	4,002,370	4,365,552	4,021,210	(344,342)	-8%	18,840	0%	4,264,381
Contractual Expenditures	3,063,682	3,533,075	3,028,035	(505,040)	-14%	(35,647)	-1%	3,416,287
Capital and Equipment	548,816	223,244	214,782	(8,462)	-4%	(334,034)	-61%	137,290
Employee Benefits	1,872,332	2,165,608	1,725,067	(440,541)	-20%	(147,265)	-8%	2,154,485
Principle & Interest	460,117	417,998	418,605	607	0%	(41,512)	-9%	419,450
Total Expenditures:	9,947,317	10,705,477	9,407,699	(1,297,778)	-12%			10,391,893
Change Actual to Plan		758,160						984,194
% Change		8%						10%
Total BG General Fund Appropriations:	9,806,083	10,705,477	9,406,699					10,391,893
Appropriations Detailed not in summary:	141,234	0	1,000					(0)

2008 Surplus:	717,746	(1,145,000)	(461)					(1,290,000)
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General Fund Balance 2006 to 2009: 2,667,899

Comments:

2008 Revenue Actual total omitted Intergovernmental revenue of \$23,970
 2008 Actual and 2009 Actual differ from the Budget summary total. I could not find the problem.
 2009 and 2010 both are planned with deficits.