

**TOWN OF NORTHUMBERLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 9, 2017)

Schedule 2-A	Expenditures /Revenues 2016	Modified Budget 07/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b>LICENSES AND PERMITS</b>				
A2544	DOG LICENSES	1,735.00	2,000.00	2,000.00
A2555	BLDG PERMITS	15,384.93	12,400.00	14,000.00
	TOTAL LICENSES AND PERMITS	17,119.93	14,400.00	16,000.00
<b>FINES AND FORFEITURES</b>				
A2610	FINES & FORF BAIL	12,658.25	10,000.00	11,000.00
A2611	FINES & PEN - DOG	130.00	100.00	100.00
	TOTAL FINES AND FORFEITURES	12,788.25	10,100.00	11,100.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2770	MISCELLANEOUS	918.75	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	918.75	0.00	0.00
<b>STATE AID</b>				
A3001	PER CAPITA (REV SHAR)	14,849.00	14,000.00	14,000.00
A3005	MORTGAGE TAX	116,319.46	120,000.00	120,000.00
A3040	TAX & ASSESS	0.00	0.00	0.00
A3061	STATE AIDE - JUSTICES	1,400.98	0.00	0.00
A3310	PROBATION SERVICES	0.00	0.00	0.00
A3820	YOUTH PROGRAMS	531.00	700.00	700.00
A3821	YOUTH GRANT	0.00	0.00	0.00
A3989	OTHER HOME AND COMMUNITY SERVICE	100,750.00	100,000.00	100,000.00
	TOTAL STATE AID	233,850.44	234,700.00	234,700.00

997,831.00

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TOTAL ESTIMATED REVENUES	946,802.85	982,249.00	997,831.00	997,831.00
APPROPRIATED FUND BALANCE	194,948.20	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	1,141,751.05	982,249.00	997,831.00	997,831.00