

TOWN OF DOTY BUDGET SUMMARY - 2013

	2012 BUDGET	2013 BUDGET	DIFFERENCE	% CHANGE
TAX RECEIPTS SUBTOTAL	264,135.00	270,872.00	6,737.00	2.55%
INTERGOVERNMENTAL REV. SUBTOTAL	177,970.00	170,346.00	(7,624.00)	-4.28%
LICENSES & PERMITS SUBTOTAL	1,390.00	1,350.00	(40.00)	-2.88%
MISCELLANEOUS REVENUE SUBTOTAL	6,000.00	6,500.00	500.00	8.33%
TOTAL REVENUES	449,495.00	449,068.00	(427.00)	-0.09%
TRANSFER FROM FUND BALANCE	63,812.00	70,399.00	6,587.00	10.32%
TOTAL	513,307.00	519,467.00	6,160.00	1.20%
EXPENDITURES				
GENERAL GOVERNMENT SUBTOTAL	97,050.00	81,800.00	(15,250.00)	-15.71%
PUBLIC SAFETY SUBTOTAL	76,550.00	81,112.00	4,562.00	5.96%
PUBLIC WORKS SUBTOTAL	227,450.00	227,300.00	(150.00)	-0.07%
HEALTH/HUMAN SERVICES SUBTOTAL	2,750.00	2,950.00	200.00	7.27%
CULTURE, RECREATION & EDUCATION	1,500.00	3,000.00	1,500.00	100.00%
CAPITAL OUTLAY/DEBT SERVICE SUB	48,007.00	53,305.00	5,298.00	11.04%
MISC EXPENSE SUBTOTAL	60,000.00	70,000.00	10,000.00	16.67%
TOTAL EXPENSES	513,307.00	519,467.00	6,160.00	1.20%
LEVY	264,135.00	270,872.00	6,737.00	2.55%
Indebtedness as of Dec. 31, 2011 is 463,673.				