

TOWN OF DOTY BUDGET SUMMARY - 2012

	2011 BUDGET	2012 BUDGET	DIFFERENCE	% CHANGE
TAX RECEIPTS SUBTOTAL	262,244.00	264,135.00	1,891.00	0.72%
INTERGOVERNMENTAL REV. SUBTOTAL	198,492.00	177,970.00	(20,522.00)	-10.34%
LICENSES & PERMITS SUBTOTAL	1,200.00	1,390.00	190.00	15.83%
MISCELLANEOUS REVENUE SUBTOTAL	6,644.00	6,000.00	(644.00)	-9.69%
TOTAL REVENUES	468,580.00	449,495.00	(19,085.00)	-4.07%
TRANSFER FROM FUND BALANCE	92,427.00	63,812.00	(28,615.00)	-30.96%
TOTAL	561,007.00	513,307.00	(47,700.00)	-8.50%
EXPENDITURES				
GENERAL GOVERNMENT SUBTOTAL	121,100.00	97,050.00	(24,050.00)	-19.86%
PUBLIC SAFETY SUBTOTAL	81,450.00	76,550.00	(4,900.00)	-6.02%
PUBLIC WORKS SUBTOTAL	156,700.00	227,450.00	70,750.00	45.15%
HEALTH/HUMAN SERVICES SUBTOTAL	7,750.00	2,750.00	(5,000.00)	-64.52%
CULTURE, RECREATION & EDUCATION	3,000.00	1,500.00	(1,500.00)	-50.00%
CAPITAL OUTLAY/DEBT SERVICE SUB	96,007.00	48,007.00	(48,000.00)	-50.00%
MISC EXPENSE SUBTOTAL	95,000.00	60,000.00	(35,000.00)	-36.84%
TOTAL EXPENSES	561,007.00	513,307.00	(47,700.00)	-8.50%
LEVY	262,244.00	264,135.00	1,891.00	0.72%
Indebtedness as of Dec. 31, 2010 is 533,029.00				