

**TOWN OF NEW HAVEN  
2023 BUDGET SUMMARY**

|  | 2022 Budget         | 2023 Budget         | % Change      |
|--|---------------------|---------------------|---------------|
| <b>REVENUES</b>                          |                     |                     |               |
| Property Taxes from Local Levy           | \$330,695.00        | \$332,726.00        | 0.61%         |
| Other Taxes (MFL)                        | 470.00              | 600.00              | 27.66%        |
| Intergovernmental Revenues               | 223,659.00          | 190,188.96          | -14.96%       |
| Licenses & Permits                       | 2,140.00            | 1,840.00            | -14.02%       |
| Public Charges for Services              | 5,100.00            | 4,100.00            | -19.61%       |
| Intergovernmental Charges for Services   | 9,488.00            | 7,285.00            | -23.22%       |
| Miscellaneous Revenues                   | 800.00              | 1,500.00            | 87.50%        |
| Other Fin Sources - Loan                 | 0.00                | 0.00                | 0.00%         |
| <b>TOTAL REVENUES</b>                    | <b>\$572,352.00</b> | <b>\$538,239.96</b> | <b>-5.96%</b> |
| Cash Balance on Hand January 1st         |                     | 235,077.00          |               |
| <b>TOTAL REVENUES &amp; BALANCES</b>     |                     | <b>\$773,316.96</b> |               |
| <b>EXPENDITURES</b>                      |                     |                     |               |
| General Government                       | 74,837.00           | 71,162.00           | -4.91%        |
| MFL Taxes Paid to County                 | 110.00              | 120.00              | 9.09%         |
| Public Safety                            | 67,868.00           | 76,953.00           | 13.39%        |
| Public Works                             | 464,607.68          | 537,874.96          | 15.77%        |
| Capital Outlay                           | 0.00                | 0.00                | 0.00%         |
| Health & Human Services                  | 2,850.00            | 3,850.00            | 35.09%        |
| Culture & Recreation                     | 2,800.00            | 4,300.00            | 53.57%        |
| Conservation & Development               | 3,000.00            | 10,000.00           | 233.33%       |
| Debt Service                             | 26,557.00           | 26,557.00           | 0.00%         |
| <b>TOTAL EXPENDITURES</b>                | <b>\$642,629.68</b> | <b>\$730,816.96</b> | <b>13.72%</b> |
| Reserve Fund for Capital Improvements    |                     | 20,000.00           |               |
| Minimum Balances to be Maintained        |                     | 5,500.00            |               |
| Contingency Fund                         |                     | 2,000.00            |               |
| Projected Year End Cash Balance          |                     | 15,000.00           |               |
| <b>TOTAL EXPENDITURES &amp; BALANCES</b> |                     | <b>\$773,316.96</b> |               |