

**TOWN OF NEW HAVEN
2023 BUDGET SUMMARY**

	2022 Budget	2023 Budget	% Change
REVENUES			
Property Taxes from Local Levy	\$332,726.00	\$332,726.00	
Other Taxes (MFL)	600.00	600.00	
Intergovernmental Revenues	190,188.96	190,188.96	
Licenses & Permits	1,840.00	1,840.00	
Public Charges for Services	4,100.00	4,100.00	
Intergovernmental Charges for Services	7,285.00	7,285.00	
Miscellaneous Revenues	1,500.00	1,500.00	
Other Fin Sources - Loan	0.00	0.00	
TOTAL REVENUES	\$538,239.96	\$538,239.96	
Cash Balance on Hand January 1st	235,077.00	235,077.00	
TOTAL REVENUES & BALANCES	\$773,316.96	\$773,316.96	
EXPENDITURES			
General Government	71,162.00	72,647.00	2.04% **Increase in treasurer expenses, website upgrade
MFL Taxes Paid to County	120.00	120.00	
Public Safety	76,953.00	77,397.25	0.57% **Increase Ambulance dues and Fire Truck loan
Public Works	537,874.96	515,500.11	-4.34% **Decreased to amend the budget
Capital Outlay	0.00	19,500.00	100.00% **Purchased trailer
Health & Human Services	3,850.00	3,850.00	
Culture & Recreation	4,300.00	4,300.00	
Conservation & Development	10,000.00	10,445.60	4.27% **Increase cost of spray for invasive species control
Debt Service	26,557.00	26,557.00	
TOTAL EXPENDITURES	\$730,816.96	\$730,316.96	
Reserve Fund for Capital Improvements	20,000.00	20,000.00	
Minimum Balances to be Maintained	5,500.00	5,500.00	
Contingency Fund	2,000.00	2,500.00	20.00% **Adjustment to deductible
Projected Year End Cash Balance	15,000.00	15,000.00	
TOTAL EXPENDITURES & BALANCES	\$773,316.96	\$773,316.96	