

Breakdown of 2011 Budget

Total Revenue	\$	1,894,795.38	% of Total Revenue
Property Taxes		\$1,210,152.38	63.87%
State Aid		\$151,803.00	8.01%
Generated Revenue		\$532,840.00	28.12%
Generated Revenue			
Non-Tax Revenue		\$29,500.00	5.54%
Recreation Programs		\$153,215.00	28.75%
Raymond Family Community Center		\$98,375.00	18.46%
Eckert Youth Outdoor Pool	\$	35,550.00	6.67%
Golf Course	\$	216,200.00	40.58%

Total Expenses	\$	1,894,029.41	% of Total Expenses
Full Time Personnel		\$748,752.17	39.53%
Part Time Personnel		\$202,408.00	10.69%
Utilities/Telephone		\$135,936.42	7.18%
Water/Garbage		\$51,900	2.74%
General Fund/Specials/SS/Pension/Liability/Forestry/Construction*		\$375,127.83	19.81%
Recreational Programs *	\$	89,215.00	4.71%
Parks *		\$92,900.00	4.90%
Raymond Family Community Center *	\$	47,300.00	2.50%
Eckert Youth Outdoor Pool *		\$38,650.00	2.04%
Golf Course *	\$	111,840.00	5.90%
		\$1,894,029.41	

PT Personnel	Utilities/Phone
\$45,205.00	\$0.00
\$40,000.00	\$26,012.65
\$30,750.00	\$68,702.38
\$36,850.00	\$14,600.00
\$49,603.00	\$26,621.39
\$202,408.00	\$135,936.42

* Do not include any
Personnel/Utilities/Water/Garbage *
Those Categories are separate

Water/Garbage

\$0.00

\$41,200.00

\$7,000.00

\$3,000.00

\$700.00

\$51,900.00