

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:39
Linda

AROGSTOCK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:
Unorganized Territories Fund

61	Departmental Revenue	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm	PCT CHANGE
2061	ExciseTax	153,886.06	230,000.00	230,000.00	152,774.06	230,000.00	230,000.00	.0%
2061	Interest	15,542.47	20,000.00	20,000.00	9,372.13	20,000.00	8,000.00	-60.0%
2061	Snowmobile	130,508.03	1,500.00	1,500.00	55,943.93	1,500.00	1,500.00	.0%
2061	MiscRev	837.00	1,000.00	1,000.00	789.00	1,000.00	1,000.00	.0%
2061	SCGP	29,299.50	12,000.00	12,000.00	.00	12,000.00	12,000.00	.0%
2061	LocalRoad	42,434.00	54,576.00	54,576.00	45,914.00	54,576.00	62,200.00	14.0%
	TOTAL Departmental Revenue	372,507.06	319,076.00	319,076.00	264,793.12	319,076.00	314,700.00	-1.4%
62	Taxes							
2062	20202 Taxes	632,672.25	933,290.00	933,290.00	676,030.75	933,290.00	953,164.00	2.1%
	TOTAL Taxes	632,672.25	933,290.00	933,290.00	676,030.75	933,290.00	953,164.00	2.1%
63	Surplus							
2063	22085 Surplus	.00	20,000.00	20,000.00	.00	20,000.00	11,400.00	-43.0%
	TOTAL Surplus	.00	20,000.00	20,000.00	.00	20,000.00	11,400.00	-43.0%
	TOTAL Unorganized Territorie	1,005,179.31	1,272,366.00	1,272,366.00	940,823.87	1,272,366.00	1,279,264.00	.5%
	GRAND TOTAL	1,005,179.31	1,272,366.00	1,272,366.00	940,823.87	1,272,366.00	1,279,264.00	.5%

** END OF REPORT - Generated by Linda Richardson **

tyler
TECHNOLOGIES

ACCOUNTS FOR:		2010		2010		2010		2010		2011		PCT	
Unorganized Territories Fund		ORIG BUD		REVISED BUD		ACTUAL		PROJECTION		Fin Comm		CHANGE	
		2009		2009		2009		2009		2009		2009	
		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL	

01	Cross Lake												
3020	Snow Removal												

230201	30302	SnowRemovl	16,320.44	16,500.00	16,500.00	17,344.54	16,500.00	16,500.00	18,200.00	10.3%			
TOTAL Snow Removal			16,320.44	16,500.00	16,500.00	17,344.54	16,500.00	16,500.00	18,200.00	10.3%			

3040	Fire Protection												
230401	34005	MadaCont	1,109.31	1,100.00	1,100.00	1,142.58	1,100.00	1,100.00	1,150.00	4.5%			
230401	34006	CaribouCon		1,090.00	1,090.00	1,050.00	1,090.00	1,090.00	1,120.00	2.8%			
230401	34010	Stipend	2,904.25	8,199.00	8,199.00	8,496.25	8,199.00	8,199.00	9,048.00	10.4%			
230401	34011	ChiefStipd	500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.0%			
230401	34045	MedicEval	204.00	1,200.00	1,200.00	466.00	1,200.00	1,200.00	1,200.00	0.0%			
230401	34046	Hep B Shot	258.00	800.00	800.00	162.00	800.00	800.00	800.00	0.0%			
230401	34105	Mileage	252.72	1,700.00	1,700.00	770.57	1,700.00	1,700.00	1,700.00	0.0%			
230401	34205	Gas-Trucks	171.53	1,500.00	1,500.00	498.11	1,500.00	1,500.00	1,500.00	0.0%			
230401	34210	VehRepairs	1,916.64	2,000.00	2,000.00	2,380.37	2,000.00	2,000.00	3,000.00	50.0%			
230401	34305	Electricit	472.80	1,580.00	1,580.00	1,713.26	1,580.00	1,580.00	1,980.00	25.3%			
230401	34310	Sewer	180.00	420.00	420.00	420.00	420.00	420.00	490.00	16.7%			
230401	34315	Telephone	705.73	2,400.00	2,400.00	1,587.89	2,400.00	2,400.00	2,400.00	0.0%			
230401	34605	SnowRemovl	1,122.50	6,650.00	6,650.00	1,798.88	6,650.00	6,650.00	5,000.00	-24.8%			
230401	34610	BldgMaint	196.20	1,000.00	1,000.00	6,589.77	1,000.00	1,000.00	2,000.00	100.0%			
230401	34656	Dispatch	549.38	733.00	733.00	767.66	733.00	733.00	750.00	2.3%			
230401	34657	RadioRepr	85.00	1,300.00	1,300.00	2,691.10	1,300.00	1,300.00	1,500.00	15.4%			
230401	34659	SCAMaint	366.11	1,200.00	1,200.00	756.46	1,200.00	1,200.00	1,200.00	0.0%			
230401	34661	HoseRepair	747.92	150.00	150.00	26.90	150.00	150.00	150.00	0.0%			
230401	34662	Ext Maint	50.50	250.00	250.00	200.00	250.00	250.00	250.00	0.0%			
230401	34663	Pumprest	359.00	670.00	670.00	744.65	670.00	670.00	750.00	11.9%			
230401	34721	Med/Fica	260.42	4,660.00	4,660.00	.00	4,660.00	4,660.00	4,660.00	0.0%			
230401	34723	Insurance	77.52	.00	.00	.00	.00	.00	300.00	0.0%			
230401	34755	WorkerComp	.00	300.00	300.00	329.36	300.00	300.00	300.00	0.0%			
230401	34820	Dues	83.00	1,150.00	1,150.00	1,211.54	1,150.00	1,150.00	1,500.00	30.4%			
230401	34940	TrainwEduc	166.19	10,000.00	10,000.00	2,666.10	10,000.00	10,000.00	10,000.00	0.0%			
230401	35205	Fuel	1,469.63	400.00	400.00	100.00	400.00	400.00	400.00	0.0%			
230401	35335	OfficeSupp	323.98	1,200.00	1,200.00	1,377.20	1,200.00	1,200.00	1,200.00	0.0%			
230401	35405	Uniforms	890.95	53,302.00	53,302.00	39,446.65	53,302.00	53,302.00	55,998.00	5.1%			
TOTAL Fire Protection			15,423.28	53,302.00	53,302.00	39,446.65	53,302.00	53,302.00	55,998.00	5.1%			

3050	Ambulance												
230501	30302	T17R5Amb	.00	7,200.00	7,200.00	.00	7,200.00	7,200.00	7,200.00	.0%			

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
Linda

ARCOSTOCK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:
Unorganized Territories Fund

	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm	PCT CHANGE
TOTAL Ambulance	.00	7,200.00	7,200.00	.00	7,200.00	7,200.00	.0%
3060 Street Lights							
230601 30302 StLights	254.75	400.00	400.00	255.32	400.00	400.00	.0%
TOTAL Street Lights	254.75	400.00	400.00	255.32	400.00	400.00	.0%
3080 Polling Places							
230801 30302 T17R5Poll	.00	700.00	700.00	700.00	700.00	700.00	.0%
TOTAL Polling Places	.00	700.00	700.00	700.00	700.00	700.00	.0%
3090 Recreation							
230901 31120 Activites	823.00	605.00	605.00	394.00	605.00	825.00	36.4%
TOTAL Recreation	823.00	605.00	605.00	394.00	605.00	825.00	36.4%
3100 Senior Citizens							
231001 34110 Meals	226.00	750.00	750.00	424.00	750.00	750.00	.0%
231001 34300 R5SenTax	309.87	310.00	310.00	276.17	310.00	310.00	.0%
231001 34305 R5SenElec	377.71	450.00	450.00	375.17	450.00	450.00	.0%
231001 34315 R5SenTele	508.19	660.00	660.00	519.61	660.00	660.00	.0%
231001 34605 R5SenSnRem	1,834.75	2,160.00	2,160.00	1,579.34	2,160.00	2,160.00	.0%
231001 34610 R5SenBlMnt	1,752.34	250.00	250.00	500.00	250.00	250.00	.0%
231001 34723 R5SenIns	903.00	50.00	50.00	.00	50.00	50.00	.0%
231001 35205 R5SenFuel	373.29	1,871.00	1,871.00	1,056.68	1,871.00	1,871.00	.0%
231001 35315 R5SenMntSu	124.50	400.00	400.00	400.00	400.00	400.00	.0%
231001 35320 R5SenKitsSu	150.00	250.00	250.00	276.39	250.00	250.00	.0%
231001 35325 R5SenJanit	70.80	275.00	275.00	225.00	275.00	275.00	.0%
231001 35335 OfficeSupp		225.00	225.00	152.86	225.00	225.00	.0%
TOTAL Senior Citizens	5,630.45	7,651.00	7,651.00	5,785.22	7,651.00	7,651.00	.0%
3140 Cemeteries							
231401 30302 CemeDecora	150.00	150.00	150.00	150.00	150.00	150.00	.0%
TOTAL Cemeteries	150.00	150.00	150.00	150.00	150.00	150.00	.0%
TOTAL Cross Lake	38,601.92	86,508.00	86,508.00	64,075.73	86,508.00	91,124.00	5.3%
02 T17R4 (Sinclair)							
3020 Snow Removal							
230202 30302 SnowRemovl	3,017.24	4,250.00	4,250.00	1,021.75	4,250.00	3,250.00	-23.5%

4/16/11
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

ARCOSTOCK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnrypts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR: Unorganized Territories Fund

	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm	PCT CHANGE
TOTAL Snow Removal	3,017.24	4,250.00	4,250.00	1,021.75	4,250.00	3,250.00	-23.5%
3030 Solid Waste							
230302 30302 SolidWaste	18,584.83	32,000.00	32,000.00	19,624.50	32,000.00	32,000.00	.0%
230302 30303 TranStatio	9,651.00	12,250.00	12,250.00	6,125.00	12,250.00	12,250.00	.0%
TOTAL Solid Waste	28,235.83	44,250.00	44,250.00	25,749.50	44,250.00	44,250.00	.0%
3050 Ambulance							
230502 30302 T17R4Amb	.00	7,687.00	7,687.00	.00	7,687.00	7,687.00	.0%
TOTAL Ambulance	.00	7,687.00	7,687.00	.00	7,687.00	7,687.00	.0%
3060 Street Lights							
230602 30302 T17R4Light	4,699.89	6,600.00	6,600.00	4,718.68	6,600.00	6,600.00	.0%
TOTAL Street Lights	4,699.89	6,600.00	6,600.00	4,718.68	6,600.00	6,600.00	.0%
3080 Polling Places							
230802 30302 T17R4Poll	.00	1,250.00	1,250.00	1,040.00	1,250.00	1,250.00	.0%
TOTAL Polling Places	.00	1,250.00	1,250.00	1,040.00	1,250.00	1,250.00	.0%
3090 Recreation							
230902 31120 Activites	992.84	990.00	990.00	1,045.97	990.00	825.00	-16.7%
TOTAL Recreation	992.84	990.00	990.00	1,045.97	990.00	825.00	-16.7%
3100 Senior Citizens							
231002 34110 Meals	868.00	1,000.00	1,000.00	545.00	1,000.00	1,000.00	.0%
231002 34305 R4SenElec	436.14	700.00	700.00	423.33	700.00	700.00	.0%
231002 34310 R4SenSewer	611.00	420.00	420.00	420.00	420.00	420.00	.0%
231002 34315 R4SenTele	462.92	590.00	590.00	378.01	590.00	590.00	.0%
231002 34605 R4SenSnRem	1,670.17	3,000.00	3,000.00	2,472.80	3,000.00	2,500.00	-16.7%
231002 34610 R4SenBlMnt	.00	250.00	250.00	.00	250.00	250.00	.0%
231002 34723 R4SenIns	.00	60.00	60.00	.00	60.00	60.00	.0%
231002 35205 R4SenFuel	1,145.74	3,000.00	3,000.00	976.06	3,000.00	3,000.00	.0%
231002 35325 R4SenJanit	.00	480.00	480.00	.00	480.00	480.00	.0%

tyler
technologies



PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:
Unorganized Territories Fund

		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm	PCT CHANGE
								FOR PERIOD 9
	TOTAL Senior Citizens	5,193.97	9,500.00	9,500.00	5,215.20	9,500.00	9,000.00	-5.3%
3140	Cemeteries							
231402	30302 CemeDecora	150.00	150.00	150.00	150.00	150.00	150.00	.0%
	TOTAL Cemeteries	150.00	150.00	150.00	150.00	150.00	150.00	.0%
3270	Septage Disposal							
232702	30302 N.A.R.S.B.	726.00	726.00	726.00	726.00	726.00	728.00	.3%
	TOTAL Septage Disposal	726.00	726.00	726.00	726.00	726.00	728.00	.3%
	TOTAL T17R4 (sinclair)	43,015.77	75,403.00	75,403.00	39,667.10	75,403.00	73,740.00	-2.2%
03	T17R3							
3030	Solid Waste							
230303	30302 SolidWaste	1,288.00	1,765.00	1,765.00	1,309.25	1,765.00	1,795.00	1.7%
	TOTAL Solid Waste	1,288.00	1,765.00	1,765.00	1,309.25	1,765.00	1,795.00	1.7%
3040	Fire Protection							
230403	30302 T17R3Fire	5,251.25	7,500.00	7,500.00	5,516.25	7,500.00	7,700.00	2.7%
	TOTAL Fire Protection	5,251.25	7,500.00	7,500.00	5,516.25	7,500.00	7,700.00	2.7%
3050	Ambulance							
230503	30302 T17R3Amb	2,085.75	2,900.00	2,900.00	2,138.00	2,900.00	2,985.00	2.9%
	TOTAL Ambulance	2,085.75	2,900.00	2,900.00	2,138.00	2,900.00	2,985.00	2.9%
3090	Recreation							
230903	30302 T17R3Rec	500.00	500.00	500.00	500.00	500.00	500.00	.0%
	TOTAL Recreation	500.00	500.00	500.00	500.00	500.00	500.00	.0%
	TOTAL T17R3	9,125.00	12,665.00	12,665.00	9,463.50	12,665.00	12,980.00	2.5%
04	T16R5							
3050	Ambulance							
230504	30302 Ambulance	.00	1,912.00	1,912.00	.00	1,912.00	1,912.00	.0%

tyler
technologies

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5
bgayrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:
Unorganized Territories Fund

FOR PERIOD 9

		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm	PCT CHANGE
TOTAL Ambulance TOTAL T16R5		.00 .00	1,912.00 1,912.00	1,912.00 1,912.00	.00 .00	1,912.00 1,912.00	1,912.00 1,912.00	.0% .0%
05 T16R4 (Madawaska Lake)								
3020 Snow Removal								
230205 30302 SnowRemovl		1,825.94	3,000.00	3,000.00	1,847.88	3,000.00	2,700.00	-10.0%
TOTAL Snow Removal		1,825.94	3,000.00	3,000.00	1,847.88	3,000.00	2,700.00	-10.0%
3030 Solid Waste								
230305 30302 SolidWaste		4,579.18	5,500.00	5,500.00	3,821.20	5,500.00	5,500.00	.0%
TOTAL Solid Waste		4,579.18	5,500.00	5,500.00	3,821.20	5,500.00	5,500.00	.0%
3050 Ambulance								
230505 30302 T16R4Amb		811.68	1,150.00	1,150.00	832.50	1,150.00	1,175.00	2.2%
TOTAL Ambulance		811.68	1,150.00	1,150.00	832.50	1,150.00	1,175.00	2.2%
3060 Street Lights								
230605 30302 StreetLigh		569.23	1,000.00	1,000.00	570.75	1,000.00	1,000.00	.0%
TOTAL Street Lights		569.23	1,000.00	1,000.00	570.75	1,000.00	1,000.00	.0%
3080 Polling Places								
230805 30302 T16R4Poll		.00	650.00	650.00	650.00	650.00	650.00	.0%
TOTAL Polling Places		.00	650.00	650.00	650.00	650.00	650.00	.0%
TOTAL T16R4 (Madawaska Lake)		7,786.03	11,300.00	11,300.00	7,722.33	11,300.00	11,025.00	-2.4%
06 T15R6								
3030 Solid Waste								
230306 30302 SolidWaste		3,026.00	3,260.00	3,260.00	3,099.00	3,260.00	3,260.00	.0%
TOTAL Solid Waste		3,026.00	3,260.00	3,260.00	3,099.00	3,260.00	3,260.00	.0%
3040 Fire Protection								
230406 30302 T15R6Fire		2,968.26	4,200.00	4,200.00	3,092.34	4,200.00	4,300.00	2.4%

tyler
reynolds

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 6
bgyrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:
Unorganized Territories Fund

FOR PERIOD 9

		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm	PCT CHANGE
TOTAL Fire Protection		2,968.26	4,200.00	4,200.00	3,092.34	4,200.00	4,300.00	2.4%
3050 Ambulance								
230506 30302 T15R6Amb		.00	1,125.00	1,125.00	.00	1,125.00	1,125.00	.0%
TOTAL Ambulance		.00	1,125.00	1,125.00	.00	1,125.00	1,125.00	.0%
TOTAL T15R6		5,994.26	8,585.00	8,585.00	6,191.34	8,585.00	8,685.00	1.2%
07 Connor (Caribou)								
3020 Snow Removal								
230207 30302 SnowRemovl		46,973.12	73,318.00	73,318.00	47,686.44	73,318.00	75,150.00	2.5%
TOTAL Snow Removal		46,973.12	73,318.00	73,318.00	47,686.44	73,318.00	75,150.00	2.5%
3030 Solid Waste								
230307 30302 SolidWaste		15,501.67	19,750.00	19,750.00	15,896.10	19,750.00	20,750.00	5.1%
TOTAL Solid Waste		15,501.67	19,750.00	19,750.00	15,896.10	19,750.00	20,750.00	5.1%
3040 Fire Protection								
230407 30302 ConnorFire		18,450.24	19,000.00	19,000.00	18,790.07	19,000.00	19,400.00	2.1%
TOTAL Fire Protection		18,450.24	19,000.00	19,000.00	18,790.07	19,000.00	19,400.00	2.1%
3050 Ambulance								
230507 30302 Connor Amb		3,100.50	4,300.00	4,300.00	4,240.00	4,300.00	4,415.00	2.7%
TOTAL Ambulance		3,100.50	4,300.00	4,300.00	4,240.00	4,300.00	4,415.00	2.7%
3060 Street Lights								
230607 30302 Connolight		1,273.48	1,800.00	1,800.00	1,278.50	1,800.00	1,800.00	.0%
TOTAL Street Lights		1,273.48	1,800.00	1,800.00	1,278.50	1,800.00	1,800.00	.0%
3080 Polling Places								
230807 30302 ConnorPoll		.00	1,180.00	1,180.00	750.00	1,180.00	1,180.00	.0%

tyler
technologies

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
Linda

ARCOSTOCK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
bgnyppts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2009	2010	2010	2010	2010	2010	2011	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE	FOR PERIOD
TOTAL Polling Places		.00	1,180.00	1,180.00	750.00	1,180.00	1,180.00	.0%	
3090	Recreation								
230907	31120 ConnActi	5,867.81	5,745.00	5,745.00	5,884.94	5,745.00	5,940.00	3.4%	
230907	31130 ConnPark	-652.63	1,572.00	1,572.00	1,264.00	1,572.00	1,700.00	8.1%	
230907	31140 ConnOffSup	.00	30.00	30.00	.00	30.00	.00	-100.0%	
TOTAL Recreation		5,215.18	7,347.00	7,347.00	7,148.94	7,347.00	7,640.00	4.0%	
3260	Libraries								
232607	30302 LibConnor	370.00	424.00	424.00	424.00	424.00	424.00	.0%	
TOTAL Libraries		370.00	424.00	424.00	424.00	424.00	424.00	.0%	
TOTAL Connor (Caribou)		90,884.19	127,119.00	127,119.00	96,214.05	127,119.00	130,759.00	2.9%	
08	T12R8/T11R4								
3050	Ambulance								
230508	30302 T12R8Amb	7,502.01	10,665.00	10,665.00	7,880.10	10,665.00	10,985.00	3.0%	
TOTAL Ambulance		7,502.01	10,665.00	10,665.00	7,880.10	10,665.00	10,985.00	3.0%	
TOTAL T12R8/T11R4		7,502.01	10,665.00	10,665.00	7,880.10	10,665.00	10,985.00	3.0%	
09	T11R4								
3030	Solid Waste								
230309	30302 SolidWaste	3,088.46	6,560.00	6,560.00	4,859.22	6,560.00	6,725.00	2.5%	
TOTAL Solid Waste		3,088.46	6,560.00	6,560.00	4,859.22	6,560.00	6,725.00	2.5%	
3040	Fire Protection								
230409	30302 T11R4Fire	10,495.19	11,035.00	11,035.00	10,749.06	11,035.00	11,075.00	.4%	
TOTAL Fire Protection		10,495.19	11,035.00	11,035.00	10,749.06	11,035.00	11,075.00	.4%	
3080	Polling Places								
230809	30302 T11R4Poll	.00	100.00	100.00	.00	100.00	100.00	.0%	
TOTAL Polling Places		.00	100.00	100.00	.00	100.00	100.00	.0%	
TOTAL T11R4		13,583.65	17,695.00	17,695.00	15,608.28	17,695.00	17,900.00	1.2%	
10	T10R6 (Masardis)								
3040	Fire Protection								

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
Linda

ARCOSTOCK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG
bgnyrpts 8

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2009	2010	2010	2010	2010	2010	2011	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE	
230410	30302 T10R6Fire	378.75	550.00	550.00	390.12	550.00	550.00	.0%	
TOTAL Fire Protection		378.75	550.00	550.00	390.12	550.00	550.00	.0%	
TOTAL T10R6 (Masardis)		378.75	550.00	550.00	390.12	550.00	550.00	.0%	
11	E Plantation								
3020	Snow Removal								
230211	30302 SnowRemovl	9,198.64	14,500.00	14,500.00	9,428.00	14,500.00	14,860.00	2.5%	
TOTAL Snow Removal		9,198.64	14,500.00	14,500.00	9,428.00	14,500.00	14,860.00	2.5%	
3030	Solid Waste								
230311	30302 SolidWaste	1,571.97	2,200.00	2,200.00	1,422.51	2,200.00	2,215.00	.7%	
TOTAL Solid Waste		1,571.97	2,200.00	2,200.00	1,422.51	2,200.00	2,215.00	.7%	
3040	Fire Protection								
230411	30302 EPltFire	1,400.00	1,950.00	1,950.00	1,437.50	1,950.00	2,000.00	2.6%	
TOTAL Fire Protection		1,400.00	1,950.00	1,950.00	1,437.50	1,950.00	2,000.00	2.6%	
3050	Ambulance								
230511	30302 EPltAmb	528.00	750.00	750.00	528.00	750.00	750.00	.0%	
TOTAL Ambulance		528.00	750.00	750.00	528.00	750.00	750.00	.0%	
3260	Libraries								
232611	30302 LibHanson	350.00	350.00	350.00	.00	350.00	350.00	.0%	
TOTAL Libraries		350.00	350.00	350.00	.00	350.00	350.00	.0%	
3270	Septage Disposal								
232700	30302 Septage	.00	520.00	520.00	.00	520.00	520.00	.0%	
TOTAL Septage Disposal		.00	520.00	520.00	.00	520.00	520.00	.0%	
TOTAL E Plantation		13,048.61	20,270.00	20,270.00	12,816.01	20,270.00	20,695.00	2.1%	
12	T9R5								
3020	Snow Removal								
230212	30302 SnowRemovl	13,028.64	21,600.00	21,600.00	13,680.68	21,600.00	22,625.00	4.7%	

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE GREEN ROOM

11/03/2010 08:41
linda

**AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PG 9
bgnyrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:
Unorganized Territories Fund

2010
PROJECTION

FOR
2011
Fin Co

FOR PERIOD 9

TOTAL Snow Removal	13,028.64	21,600.00	21,600.00	13,680.68	21,600.00	22,625.00	4.7%
TOTAL T9R5	13,028.64	21,600.00	21,600.00	13,680.68	21,600.00	22,625.00	4.7%

13 TDR2 (Bridgewater)

3020 Snow Removal

230213	30302	SnowRemovl	2,312.00
--------	-------	------------	----------

TOTAL Snow Removal

3030 Solid Waste

230313	30302	SolidWaste	375.00
--------	-------	------------	--------

TOTAL Solid Waste

3040 Fire Protection

230413	30302	TDR2Fire	750.00
--------	-------	----------	--------

TOTAL Fire Protection	750.00
-----------------------	--------

TOTAL TDR2 (Bridgewater)	3,437.00
--------------------------	----------

14 T8R4 (Masardis)

3040 Fire Protection

230414	30302	T8R4Fire	378.75
--------	-------	----------	--------

TOTAL Fire Protection	378.75
-----------------------	--------

TOTAL T8R4 (Masardis)	378.75
-----------------------	--------

15 T7R5

3030 Solid Waste

230315	30302	SolidWaste	493.44
--------	-------	------------	--------

TOTAL Solid Waste

3040 Fire Protection

230415	30302	T7R5Fire	481.75
--------	-------	----------	--------

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
bgaryrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:

Unorganized Territories Fund

2010 ACTUAL 2010 REVISED BUD 2010 PROJECTION 2011 Fin Comm CHANGE PCT CHANGE

TOTAL Fire Protection	481.75	680.00	496.25	680.00	695.00	2.2%
TOTAL T7R5	975.19	1,280.00	996.25	1,280.00	1,295.00	1.2%

16 TCR2 (Monticello)

3040 Fire Protection

230416 30302 TCR2Fire	453.00	630.00	462.00	630.00	640.00	1.6%
TOTAL Fire Protection	453.00	630.00	462.00	630.00	640.00	1.6%
TOTAL TCR2 (Monticello)	453.00	630.00	462.00	630.00	640.00	1.6%

18 T2R5 (Sherman) Benedicta

3020 Snow Removal

230218 30302 SnowRemovl	32,242.68	57,000.00	34,304.72	57,000.00	55,000.00	-3.5%
TOTAL Snow Removal	32,242.68	57,000.00	34,304.72	57,000.00	55,000.00	-3.5%

3030 Solid Waste

230318 30302 SolidWaste	10,162.23	14,000.00	10,162.23	14,000.00	14,000.00	.0%
TOTAL Solid Waste	10,162.23	14,000.00	10,162.23	14,000.00	14,000.00	.0%

3040 Fire Protection

230418 30302 BeneFire	5,401.05	7,200.00	5,568.00	7,200.00	7,400.00	2.8%
230418 30304 Fire Pond	.00	600.00	.00	600.00	600.00	.0%
TOTAL Fire Protection	5,401.05	7,800.00	5,568.00	7,800.00	8,000.00	2.6%

3050 Ambulance

230518 30302 BeneAmb	.00	3,600.00	1,875.00	3,600.00	3,100.00	-13.9%
TOTAL Ambulance	.00	3,600.00	1,875.00	3,600.00	3,100.00	-13.9%

3060 Street Lights

230618 30302 BeneLights	569.23	880.00	570.75	880.00	880.00	.0%
TOTAL Street Lights	569.23	880.00	570.75	880.00	880.00	.0%

3080 Polling Places

230818 30302 BenePoll	1,250.00	625.00	1,250.00	625.00	625.00	.0%
-----------------------	----------	--------	----------	--------	--------	-----

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROCSTOCK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
bgnpypts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:
Unorganized Territories Fund

2010
ORIG BUD

2010
REVISED BUD

2010
ACTUAL

2010
PROJECTION

2011
Fin Comm

PCT
CHANGE

3090	TOTAL Polling Places	1,250.00	625.00	625.00	1,250.00	625.00	625.00	.0%
	Recreation							
230918	31120 Activites	.00	2,040.00	2,040.00	-340.00	2,040.00	2,040.00	.0%
	TOTAL Recreation	.00	2,040.00	2,040.00	-340.00	2,040.00	2,040.00	.0%
3140	Cemeteries							
231418	30302 CemeDecora	150.00	150.00	150.00	150.00	150.00	150.00	.0%
	TOTAL Cemeteries	150.00	150.00	150.00	150.00	150.00	150.00	.0%
3270	Septage Disposal							
232718	30302 SARSB	1,739.00	1,800.00	1,800.00	1,791.00	1,800.00	1,850.00	2.8%
	TOTAL Septage Disposal	1,739.00	1,800.00	1,800.00	1,791.00	1,800.00	1,850.00	2.8%
	TOTAL T2R5 (Sherman) Benedic	51,514.19	87,895.00	87,895.00	55,331.70	87,895.00	85,645.00	-2.6%
19	T2R5 (Sherman) Silver Ridge							
3020	Snow Removal							
230219	30302 SnowRemovl	9,233.32	15,000.00	15,000.00	9,241.54	15,000.00	15,000.00	.0%
	TOTAL Snow Removal	9,233.32	15,000.00	15,000.00	9,241.54	15,000.00	15,000.00	.0%
3030	Solid Waste							
230319	30302 SolidWaste	4,924.44	6,800.00	6,800.00	4,924.69	6,800.00	6,800.00	.0%
	TOTAL Solid Waste	4,924.44	6,800.00	6,800.00	4,924.69	6,800.00	6,800.00	.0%
3040	Fire Protection							
230419	30302 SRFire	2,660.60	3,500.00	3,500.00	2,743.39	3,500.00	3,600.00	2.9%
	TOTAL Fire Protection	2,660.60	3,500.00	3,500.00	2,743.39	3,500.00	3,600.00	2.9%
3050	Ambulance							
230519	30302 SRAmb	.00	2,200.00	2,200.00	1,125.00	2,200.00	1,900.00	-13.6%

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 12
bgnyrpts

FOR PERIOD 9

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:
Unorganized Territories Fund

2010
ORIG BUD

2010
REVISED BUD

2010
ACTUAL

2010
PROJECTION

2011
Fin Comm

PCT
CHANGE

TOTAL Ambulance .00 2,200.00 2,200.00 1,125.00 2,200.00 1,900.00 -13.6%

3060 Street Lights

230619 30302 MemorialLt 423.17 1,200.00 1,200.00 821.78 1,200.00 1,200.00 .0%

TOTAL Street Lights 423.17 1,200.00 1,200.00 821.78 1,200.00 1,200.00 .0%

3080 Polling Places

230819 30302 SRPoll 1,250.00 625.00 1,250.00 1,250.00 625.00 625.00 .0%

TOTAL Polling Places 1,250.00 625.00 1,250.00 1,250.00 625.00 625.00 .0%

3090 Recreation

230919 31120 Activites .00 1,260.00 1,260.00 .00 1,260.00 1,260.00 .0%

TOTAL Recreation .00 1,260.00 1,260.00 .00 1,260.00 1,260.00 .0%

3140 Cemeteries

231419 30302 CemeDecora 150.00 150.00 150.00 150.00 150.00 150.00 .0%

231419 30305 Ceme Maint 3,676.08 3,300.00 3,300.00 3,723.20 3,300.00 2,500.00 -24.2%

TOTAL Cemeteries 3,826.08 3,450.00 3,450.00 3,873.20 3,450.00 2,650.00 -23.2%

TOTAL T2R5 (Sherman) Silver 22,317.61 34,035.00 34,035.00 23,979.60 34,035.00 33,035.00 -2.9%

20 T1R5

3020 Snow Removal

230220 30302 SnowRemovl 23,501.09 38,000.00 38,000.00 23,482.48 38,000.00 37,000.00 -2.6%

TOTAL Snow Removal 23,501.09 38,000.00 38,000.00 23,482.48 38,000.00 37,000.00 -2.6%

TOTAL T1R5 23,501.09 38,000.00 38,000.00 23,482.48 38,000.00 37,000.00 -2.6%

21 TAR2

3040 Fire Protection

230421 30302 TAR2Fire 475.00 675.00 675.00 493.75 675.00 700.00 3.7%

TOTAL Fire Protection 475.00 675.00 675.00 493.75 675.00 700.00 3.7%

TOTAL TAR2 475.00 675.00 675.00 493.75 675.00 700.00 3.7%

22 TAR5 (Molunkus)

3020 Snow Removal

230222 30302 SnowRemovl 15,127.20 26,000.00 26,000.00 14,660.09 26,000.00 25,000.00 -3.8%

231419
Ceme Maint

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
Linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnrypts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:
Unorganized Territories Fund

2010
ORIG BUD

2010
REVISED BUD

2010
ACTUAL

2011
PROJECTION

2011
Fin Comm CHANGE

PCT
CHANGE

TOTAL Snow Removal 15,127.20 26,000.00 26,000.00 14,660.09 26,000.00 25,000.00 -3.8%

3030 Solid Waste

230322 30302 SolidWaste 7,031.50

TOTAL Solid Waste 7,031.50 9,780.00 9,780.00 7,207.00 9,780.00 10,020.00 2.5%

3040 Fire Protection

230422 30302 TAR5Fire 3,000.00

TOTAL Fire Protection 3,000.00 4,000.00 4,000.00 3,000.00 4,000.00 4,000.00 .0%

TOTAL TAR5 (Molunkus) 25,158.70 39,780.00 39,780.00 24,867.09 39,780.00 39,020.00 -1.9%

49 Roads/Bridge Maintenance

3010 Roads/Bridge Maintenance

230152 30302 RdsBrMaint 58,696.48

TOTAL Roads/Bridge Maintenance 58,696.48 124,000.00 124,000.00 82,852.39 124,000.00 127,000.00 2.4%

TOTAL Roads/Bridge Maintenance 58,696.48 124,000.00 124,000.00 82,852.39 124,000.00 127,000.00 2.4%

51 Personnel Services

2990 Public Safety Coordinator

229951 33109 PubSafCoor 15,206.76

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

TOTAL Public Safety Coordina 18,750.90 20,242.00 20,242.00 15,206.99 20,242.00 20,849.00 3.0%

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

TOTAL Public Safety Coordina 18,750.90 20,242.00 20,242.00 15,206.99 20,242.00 20,849.00 3.0%

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

TOTAL Public Safety Coordina 18,750.90 20,242.00 20,242.00 15,206.99 20,242.00 20,849.00 3.0%

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

TOTAL Public Safety Coordina 18,750.90 20,242.00 20,242.00 15,206.99 20,242.00 20,849.00 3.0%

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

TOTAL Public Safety Coordina 18,750.90 20,242.00 20,242.00 15,206.99 20,242.00 20,849.00 3.0%

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

TOTAL Public Safety Coordina 18,750.90 20,242.00 20,242.00 15,206.99 20,242.00 20,849.00 3.0%

229951 34720 MedicalIns 3,272.98

229951 34721 Med/Fica 163.06

229951 34735 MSRS 108.10

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 14
bgnyrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:		2009	2010	2010	2010	2010	2011	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
230051	34719	150.00	.00	.00	450.00	.00	600.00	.0%
230051	34720	2,505.23	11,250.00	11,250.00	7,893.99	11,250.00	11,578.00	2.9%
230051	34721	340.14	701.00	701.00	493.90	84.00	11,736.00	5.0%
230051	34724	48.40	84.00	84.00	63.00	84.00	84.00	.0%
230051	34735	242.19	485.00	485.00	450.69	485.00	1,116.00	130.1%
230051	34755	.00	1,103.00	1,103.00	.00	1,103.00	883.00	-19.9%
TOTAL Public Works		104,195.64	61,988.00	61,988.00	44,934.50	61,988.00	65,697.00	6.0%
TOTAL Personnel Services		126,446.58	92,053.00	92,053.00	68,719.36	92,053.00	96,966.00	5.3%
52	Contractual Services							
3000	Public Works							
230052	34110	170.39	600.00	600.00	458.43	600.00	700.00	16.7%
230052	34115	210.00	750.00	750.00	210.00	750.00	750.00	.0%
230052	34205	1,257.96	2,500.00	2,500.00	1,809.40	2,500.00	2,800.00	12.0%
230052	34210	2,945.11	500.00	500.00	41.74	750.00	750.00	.0%
230052	34315	249.37	500.00	500.00	302.23	500.00	500.00	.0%
230052	34630	19.25	100.00	100.00	39.99	100.00	100.00	.0%
230052	34633	.00	700.00	700.00	.00	700.00	700.00	.0%
230052	34820	.00	100.00	100.00	22.55	100.00	100.00	.0%
230052	34940	40.00	200.00	200.00	16.44	200.00	200.00	.0%
TOTAL Public Works		4,892.08	6,200.00	6,200.00	2,900.78	6,200.00	6,600.00	6.5%
TOTAL Contractual Services		4,892.08	6,200.00	6,200.00	2,900.78	6,200.00	6,600.00	6.5%
53	Commodities							
3000	Public Works							
230053	35335	283.24	250.00	250.00	6.85	250.00	250.00	.0%
230053	35361	14.96	250.00	250.00	94.58	250.00	250.00	.0%
TOTAL Public Works		298.20	500.00	500.00	101.43	500.00	500.00	.0%
TOTAL Commodities		298.20	500.00	500.00	101.43	500.00	500.00	.0%
54	Capital Outlay							
4000	Capital Reserve							
240054	37001	39,637.70	260,000.00	444,178.00	8,014.59	260,000.00	250,000.00	-3.8%
240054	37003	.00	10,500.00	45,425.00	.00	10,500.00	13,000.00	23.8%
240054	37005	.00	.00	4,228.30	318.46	.00	.00	.0%
240054	37006	.00	.00	4,148.99	.00	.00	.00	.0%

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 15
bgnrypts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:		2009	2010	2010	2010	2010	2010	2011	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE	
240054	37007								
240054	37008		3,000.00	5,174.60	1,575.00	3,000.00	2,500.00	-16.7%	
240054	37009		2,500.00	9,834.78	4,532.84	2,500.00	2,500.00	.0%	
240054	37010		500.00	3,452.85	.00	500.00	500.00	.0%	
240054	37011		.00	123.79	.00	.00	.00	.0%	
240054	37012		.00	196.59	1,596.40	.00	500.00	.0%	
240054	37016		3,000.00	11,012.03	.00	3,000.00	3,000.00	.0%	
240054	37017		250.00	3,995.79	679.37	250.00	250.00	.0%	
240054	37018		4,000.00	4,603.64	.00	4,000.00	7,500.00	87.5%	
240054	37019		500.00	2,010.02	.00	500.00	500.00	.0%	
240054	37020		18,000.00	30,774.50	485.60	18,000.00	8,000.00	-55.6%	
240054	37021		500.00	3,591.96	.00	500.00	500.00	.0%	
240054	37022		1,000.00	9,500.00	.00	1,000.00	2,000.00	100.0%	
240054	37023		800.00	2,400.00	.00	800.00	1,000.00	25.0%	
240054	37024		750.00	1,287.35	361.00	750.00	500.00	-33.3%	
240054	37025		20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	.0%	
240054	37026		.00	.00	.00	.00	.00	.0%	
240054	37027		.00	.00	.00	.00	.00	.0%	
240054	37028		.00	.00	.00	.00	8,000.00	.0%	
TOTAL Capital Reserve		70,277.48	325,300.00	605,938.19	47,563.26	325,300.00	320,250.00	-1.6%	
TOTAL Capital Outlay		70,277.48	325,300.00	605,938.19	47,563.26	325,300.00	320,250.00	-1.6%	

55 Miscellaneous

3070	Snowmobile Trails								
230700	30302	130,262.53	1,500.00	1,500.00	57,362.93	1,500.00	1,500.00	.0%	
TOTAL Snowmobile Trails		130,262.53	1,500.00	1,500.00	57,362.93	1,500.00	1,500.00	.0%	
3110	Fish River Association								
231100	30302	500.00	500.00	500.00	500.00	500.00	500.00	.0%	
TOTAL Fish River Association		500.00	500.00	500.00	500.00	500.00	500.00	.0%	
3130	RC&D								
231300	30302	165.00	165.00	165.00	165.00	165.00	165.00	.0%	
TOTAL RC&D		165.00	165.00	165.00	165.00	165.00	165.00	.0%	
3160	Bread of Life Kitchen								
231600	30302	850.00	850.00	850.00	850.00	850.00	850.00	.0%	
BreadLife		850.00	850.00	850.00	850.00	850.00	850.00	.0%	

tyler
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
bgnlyrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:
Unorganized Territories Fund

FOR PERIOD 9
2011
Fin Comm CHANGE

		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Fin Comm CHANGE
3240	TOTAL Fed.State,CtyPrograms	.00	16,564.00	16,564.00	4,143.25	16,564.00	16,564.00 .0%
	Animal Control						
232400	30302 AnimalCntl	332.50	5,050.00	5,050.00	5,475.50	5,050.00	5,500.00 8.9%
	TOTAL Animal Control	332.50	5,050.00	5,050.00	5,475.50	5,050.00	5,500.00 8.9%
3260	Libraries						
232600	30302 LongLakLib	250.00	250.00	250.00	250.00	250.00	250.00 .0%
232600	30306 SherLib	200.00	200.00	200.00	200.00	200.00	200.00 .0%
	TOTAL Libraries	450.00	450.00	450.00	450.00	450.00	450.00 .0%
	TOTAL Miscellaneous	144,708.90	36,128.00	36,128.00	80,112.43	36,128.00	37,568.00 4.0%
56	Small Community Grant Program						
3190	Small Community Grant Program						
231900	30302 SCGP	26,411.00	12,000.00	12,000.00	2,393.40	12,000.00	12,000.00 .0%
	TOTAL Small Community Grant	26,411.00	12,000.00	12,000.00	2,393.40	12,000.00	12,000.00 .0%
	TOTAL Small Community Grant	26,411.00	12,000.00	12,000.00	2,393.40	12,000.00	12,000.00 .0%
57	Insurances						
3300	Insurance						
233000	30302 UTInsuranc	.00	2,600.00	2,600.00	.00	2,600.00	3,000.00 15.4%
	TOTAL Insurance	.00	2,600.00	2,600.00	.00	2,600.00	3,000.00 15.4%
	TOTAL Insurances	.00	2,600.00	2,600.00	.00	2,600.00	3,000.00 15.4%
58	Contingent						
3310	Contingent Account						
233100	30302 UTContin	973.00	.00	21,827.00	1,000.00	.00	.00 .0%
	TOTAL Contingent Account	973.00	.00	21,827.00	1,000.00	.00	.00 .0%
	TOTAL Contingent	973.00	.00	21,827.00	1,000.00	.00	.00 .0%
59	Administration Fees						
3120	Administration						
231200	30302 AdminFees	27,960.00	60,588.00	60,588.00	29,380.00	60,588.00	60,920.00 .5%

cyber
TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

11/03/2010 08:41
Linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
bgnyrpts

PROJECTION: 20122 2011-2012 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 9

ACCOUNTS FOR:

Unorganized Territories Fund

2011
Fin Comm

PROJECTION

2010
ACTUAL

2010
REVISED BUD

2010
ORIG BUD

2009
ACTUAL

TOTAL Administration	27,960.00	60,588.00	60,588.00	29,380.00	60,588.00	60,920.00	.5%
TOTAL Administration Fees	27,960.00	60,588.00	60,588.00	29,380.00	60,588.00	60,920.00	.5%

60 Audit

3150 Audit

231500 30302 Audit

TOTAL Audit	.00	3,200.00	3,200.00	96.00	3,200.00	3,360.00	5.0%
TOTAL Audit	.00	3,200.00	3,200.00	96.00	3,200.00	3,360.00	5.0%

64 Life Safety Reserve

3250 Life Safety Reserve

2325064 30302 LifeSafety

TOTAL Life Safety Reserve	.00	7,500.00	7,500.00	.00	7,500.00	5,000.00	-33.3%
TOTAL Life Safety Reserve	.00	7,500.00	7,500.00	.00	7,500.00	5,000.00	-33.3%
TOTAL Life Safety Reserve	.00	7,500.00	7,500.00	.00	7,500.00	5,000.00	-33.3%
TOTAL Unorganized Territorie	831,823.08	1,272,366.00	1,574,831.19	722,326.28	1,272,366.00	1,279,264.00	.5%
GRAND TOTAL	831,823.08	1,272,366.00	1,574,831.19	722,326.28	1,272,366.00	1,279,264.00	.5%

** END OF REPORT - Generated by Linda Richardson **

tyler
TECHNOLOGIES