

Preliminary Assessment Number for JULY 1, 2013 FY 2014

Populations + 5% for OH & Admin.
New Census Data March 2011

	<u>2000</u>		<u>2010</u>	
Chebeague	356		0	341
Cumberland	6,803		7,211	
	7,159	69%	7,211	67%
North Yarmouth	3,210	31%	3,565	33%
Total	10,369	100%	10,776	100%

FY 14- Pre Audit Number October 3-2012

Program	Expenses	Revenues	Net Cost		2010 Census	Totals
Library	\$355,671	\$5,801	\$349,870		x 38%	\$132,951
Recreation	\$548,846	\$418,624	\$130,222		x 38%	\$49,484
				FY 2013	\$183,829	\$182,435

PROJECTED REDUCTION \$1,394

Library Revenues	\$3,773	Fines			
	\$311	Interest			
	\$1,717	Misc			
	\$5,801				
Recreation Revenues	\$9,517	Rec Prog			
	\$51,868	Fall			
	\$9,305	Winter			
	\$22,979	Spring			
	\$183,273	Summer			
	\$17,094	MSAD			
	\$124,588	After School			
	\$418,624				
Channel 2	\$2,200	FY 13	x 1.05		\$2,310
Sidewalk Plowing	May not be Available due to 2 miles of additional sidewalk being constructed in Cumberland				\$0
ACO	May not be Available - Will Confirm in Feb 2013				\$0