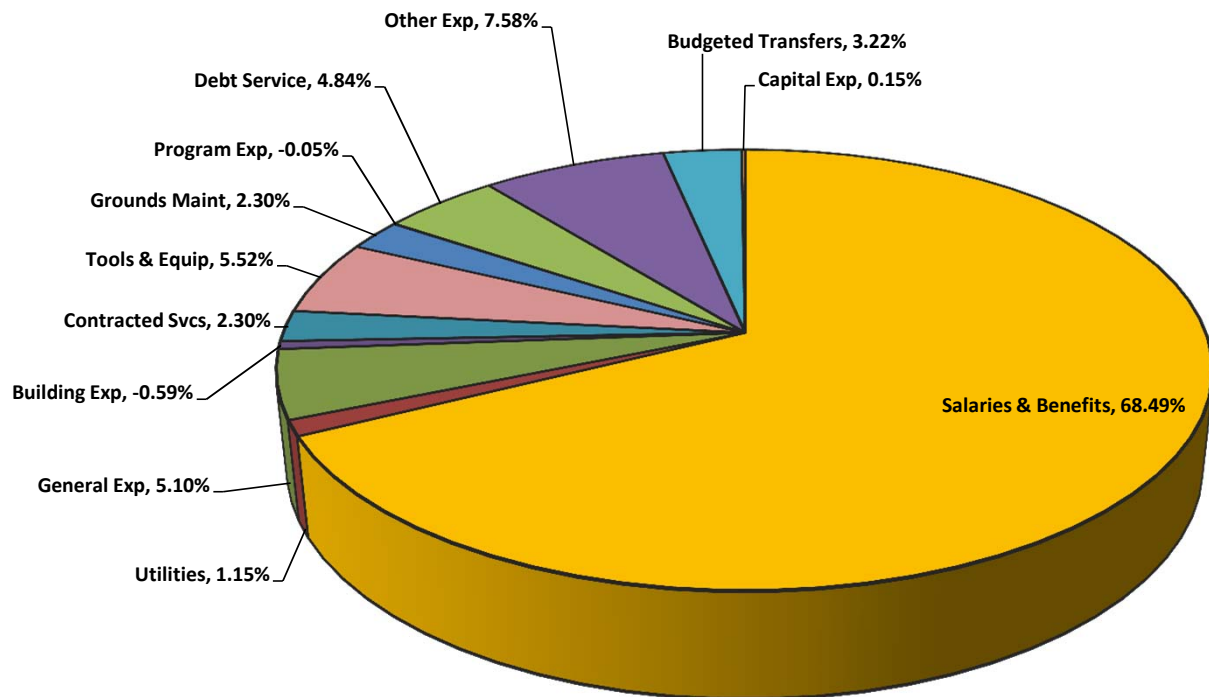


TOWN OF CUMBERLAND FY2018 BUDGET PROPOSAL

Summary by Character Type

OBJ	ACCOUNT	FY14 ACTL	FY15 ACTL	FY16 ACTL	FY17 YTD	FY17 BUDG	FY18 PROP	\$ CHNG	% CHNG
	Salaries & Benefits Total	4,057,042	4,320,984	4,982,987	3,472,672	4,946,735	5,294,757	348,022	7.04%
	Utilities Total	381,779	382,188	381,679	230,364	406,749	412,587	5,838	1.44%
	General Expenditures Total	798,263	877,283	1,012,331	695,746	916,183	942,115	25,932	2.83%
	Building Expenses Total	21,945	29,969	56,332	37,148	46,101	43,101	(3,000)	-6.51%
	Contracted Services Total	855,748	827,915	873,010	602,088	884,741	896,418	11,677	1.32%
	Tools & Equipment Total	198,482	210,695	285,456	212,153	223,367	251,402	28,035	12.55%
	Grounds Maintenance Total	43,612	38,509	112,407	84,567	111,334	123,006	11,672	10.48%
	Program Expenses Total	94,044	84,671	168,894	131,539	124,057	123,798	(259)	-0.21%
	Debt Service Total	790,235	766,386	828,169	565,021	877,939	902,529	24,590	2.80%
	Other Expenses Total	665,675	696,073	747,431	775,374	775,374	813,904	38,530	4.97%
	Budgeted Transfers Total	1,133,693	1,323,868	1,206,457	1,038,598	1,119,130	1,135,471	16,341	1.46%
	Capital Exp Total	2,860	3,300	72,655	59,765	79,454	80,216	762	0.96%
	Grand Total	9,043,378	9,561,841	10,727,808	7,905,033	10,511,164	11,019,304	508,140	4.83%

% of Total Change



TOWN OF CUMBERLAND FY2018 BUDGET PROPOSAL

Summary by Character Type

OBJ	ACCOUNT	FY14 ACTL	FY15 ACTL	FY16 ACTL	FY17 BUDG	FY18 PROP	\$ CHNG	% CHNG
		2366453	2,582,084	2,780,445	2,716,810	2,831,758	\$114,948	4.23% FT Wages
		402072.31	440,726	568,023	670,899	756,011	\$85,112	12.69% Health Ins
		113823.22	104,720	118,234	127,289	130,269	\$2,980	2.34% Oth Benefit
		785439.81	765,657	957,827	965,271	1,066,961	\$101,690	10.53% PT Wages
		156841.98	180,040	266,615	194,136	217,245	\$23,109	11.90% Retirement
		232412.07	247,757	291,843	272,330	292,513	\$20,183	7.41% Tax
		4057042.39	4,320,984	4,982,987	4,946,735	5,294,757	\$348,022	7.04% Grand Total

SALARIES & BENEFITS CHANGES, BY TYPE

