



01/10/2016 14:04
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL/ DIST/ ADMIN TECH/ TEC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57500 FURNITURE AND FIXTURES							
<u>BZZ25847_57500</u> EQUIPMENT/	306,555.85	215,688.89	1,034,373.14	132,162.59	234,550.00	284,420.00	21.3%
TOTAL CAPITAL/ DIST/ ADMIN T	306,555.85	215,688.89	1,034,373.14	132,162.59	234,550.00	284,420.00	21.3%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL/ DIST/ OTHER OP/ FAC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57300 BUILDINGS							
<u>BZZ26846 57300</u> EQUIPMENT/	287,704.59	164,460.22	527,691.58	51,726.92	67,600.00	96,451.00	42.7%
57400 GENERAL EQUIPMENT							
<u>BZZ26846 57400</u> EQUIPMENT/	.00	237,340.19	84,873.57	39,632.07	47,900.00	49,200.00	2.7%
TOTAL CAPITAL/ DIST/ OTHER O	287,704.59	401,800.41	612,565.15	91,358.99	115,500.00	145,651.00	26.1%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL/ DIST/ VEH OP/ NON-INS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57500 FURNITURE AND FIXTURES							
<u>EZZ27143 57500</u> EQUIP/NON-	.00	.00	57,140.98	.00	.00	.00	.0%
TOTAL CAPITAL/ DIST/ VEH OP/	.00	.00	57,140.98	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	689,941.38	712,728.55	1,704,577.70	223,521.58	350,050.00	430,071.00	22.9%
GRAND TOTAL	689,941.38	712,728.55	1,704,577.70	223,521.58	350,050.00	430,071.00	22.9%

** END OF REPORT - Generated by Jay Hubelbank **