



TOWN OF LANCASTER BUDGET SUMMARY

FY20 Budget Summary

	<u>FY20 Recommended</u>	<u>FY19 Adopted</u>	<u>Variance</u>	<u>% of Variance</u>
<u>Revenue</u>				
Levy Limit	20,100,781	19,054,542	1,046,239	5.49%
Other Funds				
State Aid	1,191,119	1,191,119	0	0.00%
Local Estimated Receipts	1,817,275	1,817,275	0	0.00%
Other Available Funds	375,703	399,861	(24,158)	-6.04%
Total Other Funds	3,384,097	3,408,255	(24,158)	4.30%
Total Revenue/Available Funds	23,484,878	22,462,797	1,022,081	4.55%

	<u>FY20 Recommended</u>	<u>FY19 Adopted</u>	<u>Variance</u>	<u>% of Variance</u>
<u>Expenses</u>				
General Government	1,814,213	1,780,842	33,371	1.87%
Public Safety	2,117,038	1,990,561	126,477	6.38%
Education	15,099,905	14,393,555	706,350	4.91%
Public Works	682,426	675,538	6,888	1.02%
Health & Human Services	163,600	159,640	3,960	2.48%
Culture & Recreation	412,230	405,787	6,443	1.59%
Transfer to Capital 0 Fire Truck Lease	100,000	50,000	50,000	100.00%
Insurances	1,654,641	1,497,620	157,021	10.48%
Debt	1,121,875	1,139,057	(17,182)	-1.51%
Total Omnibus Budget	23,165,928	22,092,600	1,073,328	4.86%
Other Amounts to be Raised				
Cherry Sheet Assessments	134,347	134,347	0	0.00%
Library Cherry Sheet Offset	14,602	14,602	0	0.00%
Tax Title	20,000	20,000	0	0.00%
Allowance for Abatements	150,000	201,248	(51,248)	-25.47%
Total Other Amounts	318,949	370,197	(51,248)	-13.84%
Total Expenditures	23,484,877	22,462,797	1,022,080	4.55%