

CHANGES IN REVENUES AND EXPENDITURES FY05 - FY13(EST)

5/17/2012

	fy05 (000's)	fy05 %	fy06 (000's)	fy06 %	fy07 (000's)	fy07 %	fy08 (000's)	fy08 %	fy09 (000's)	fy09 %	fy10	fy10 %	fy11	fy11 %	fy12	fy12 %	fy13 estimated	fy13 estimated	\$ inc(dec) f05 - f13	% inc(dec) f05 - f13
Town of Medfield Revenues																				
Tax levy	\$27,585	63.9%	\$28,347	64.1%	\$29,706	63.8%	\$30,095	61.3%	\$31,961	60.3%	\$32,637	64.9%	\$33,738	66.4%	\$35,174	66.8%	\$35,760	68.7%	\$8,175	29.6%
State Aid	\$5,751	13.3%	\$6,473	14.6%	\$7,080	15.2%	\$7,711	15.7%	\$8,087	15.3%	\$7,398	14.7%	\$6,915	13.6%	\$6,841	13.0%	\$6,855	13.2%	\$1,104	19.2%
School Building Assistance Authority (SBAA)	\$654	1.5%	\$654	1.5%	\$654	1.4%	\$1,837	3.7%	\$1,948	3.7%	\$1,837	3.7%	\$1,837	3.6%	\$1,511	2.9%	\$1,511	2.9%	\$857	131.0%
Local Receipts	\$3,330	7.7%	\$3,817	8.6%	\$3,961	8.5%	\$4,071	8.3%	\$4,235	8.0%	\$3,558	7.1%	\$2,736	5.4%	\$2,585	4.9%	\$2,200	4.2%	(\$1,130)	-33.9%
Other Available Funds	\$2,541	5.9%	\$1,656	3.7%	\$1,740	3.7%	\$1,458	3.0%	\$3,406	6.4%	\$1,273	2.5%	\$2,184	4.3%	\$2,885	5.5%	\$2,316	4.5%	(\$225)	-8.9%
Enterprise Fund	\$2,529	5.9%	\$2,421	5.5%	\$2,427	5.2%	\$2,930	6.0%	\$2,647	5.0%	\$2,753	5.5%	\$2,868	5.6%	\$3,041	5.8%	\$2,898	5.6%	\$369	14.6%
Free Cash	\$770	1.8%	\$870	2.0%	\$1,000	2.1%	\$1,024	2.1%	\$700	1.3%	\$800	1.6%	\$522	1.0%	\$600	1.1%	\$500	1.0%	(\$270)	-35.1%
Total Revenues	\$43,160	100.0%	\$44,238	100.0%	\$46,568	100.0%	\$49,126	100.0%	\$52,984	100.0%	\$50,256	100.0%	\$50,800	100.0%	\$52,637	100.0%	\$52,040	100.0%	\$8,880	20.6%
Town of Medfield Expenditures																				
Fixed Expenditures	\$594	1.4%	\$873	2.0%	\$727	1.6%	\$629	1.3%	\$921	1.7%	\$941	1.9%	\$782	1.5%	\$826	1.6%	\$712	1.4%	\$118	19.9%
Capital budge/Other Articles	\$2,653	6.1%	\$1,576	3.6%	\$1,538	3.3%	\$1,954	4.0%	\$3,443	6.5%	\$920	1.8%	\$898	1.8%	\$1,875	3.6%	\$1,151	2.2%	(\$1,502)	-56.6%
Pensions & Insurance	\$3,005	7.0%	\$3,511	7.9%	\$4,185	9.0%	\$4,570	9.3%	\$5,143	9.7%	\$5,191	10.3%	\$5,627	11.1%	\$6,003	11.4%	\$5,915	11.4%	\$2,910	96.8%
School Budget (Town)	\$20,698	48.0%	\$21,763	49.2%	\$23,686	50.9%	\$24,918	50.7%	\$26,130	49.3%	\$26,240	52.2%	\$26,360	51.9%	\$27,162	51.6%	\$27,399	52.6%	\$6,701	32.4%
School Budget (Voc)	\$71	0.2%	\$117	0.3%	\$146	0.3%	\$194	0.4%	\$158	0.3%	\$184	0.4%	\$222	0.4%	\$190	0.4%	\$188	0.4%	\$117	164.8%
Town Budgets	\$7,304	16.9%	\$7,752	17.5%	\$8,217	17.6%	\$8,524	17.4%	\$9,054	17.1%	\$8,830	17.6%	\$8,924	17.6%	\$9,106	17.3%	\$9,522	18.3%	\$2,218	30.4%
Water & Sewer Enterprise	\$1,436	3.3%	\$1,429	3.2%	\$1,521	3.3%	\$1,588	3.2%	\$1,650	3.1%	\$1,747	3.5%	\$1,807	3.6%	\$1,789	3.4%	\$1,842	3.5%	\$406	28.3%
Debt Service	\$7,399	17.1%	\$7,217	16.3%	\$6,548	14.1%	\$6,749	13.7%	\$6,485	12.2%	\$6,203	12.3%	\$6,181	12.2%	\$5,686	10.8%	\$5,311	10.2%	(\$2,088)	-28.2%
Total Expenditures	\$43,160	100.0%	\$44,238	100.0%	\$46,568	100.0%	\$49,126	100.0%	\$52,984	100.0%	\$50,256	100.0%	\$50,801	100.0%	\$52,637	100.0%	\$52,040	100.0%	\$8,880	20.6%
Certified Free Cash	\$1,405		\$1,550		\$1,761		\$1,606		\$1,349		\$1,394		\$1,557		\$1,312		\$1,728			