

### Town of Bristol Proposed FY2020 Budget

	<b>2018-2019 BUDGET</b>	<b>2019-2020 PROPOSED</b>	<b>Difference</b>	<b>Percent Difference</b>
<b>SUMMARY OF EXPENDITURES</b>				
General Operating Fund	\$926,474	\$911,426	-\$15,047	-1.6%
Highway Department	\$775,542	\$774,101	-\$1,441	-0.2%
Recreation Department	\$250,195	\$283,863	\$33,668	13.5%
Voted Appropriations	\$682,728	\$768,096	\$85,368	12.5%
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$2,634,939</b>	<b>\$2,737,486</b>	<b>\$102,548</b>	<b>3.9%</b>
<b>SUMMARY OF NON-TAX REVENUES</b>				
General Operating Fund	\$172,857	\$184,000	\$11,143	6.4%
Highway Department	\$97,850	\$98,850	\$1,000	1.0%
Recreation Department	\$78,550	\$90,250	\$11,700	14.9%
<b>GRAND TOTAL NON-TAX REV.</b>	<b>\$349,257</b>	<b>\$373,100</b>	<b>\$23,843</b>	<b>6.8%</b>
<b>SUMMARY OF AMOUNT SUPPORTED BY TAXES</b>				
General Operating Fund	\$753,617	\$727,426	-\$26,190	-3.5%
Highway Department	\$677,692	\$675,251	-\$2,441	-0.4%
Recreation Department	\$171,645	\$193,613	\$21,968	12.8%
Voted Appropriations	\$682,728	\$768,096	\$85,368	12.5%
<b>TOTAL SUPPORTED BY TAXES</b>	<b>\$2,285,682</b>	<b>\$2,364,386</b>	<b>\$78,705</b>	<b>3.4%</b>

If Articles 5 and 6 are approved:

	<b>2018-2019 BUDGET</b>	<b>2019-2020 PROPOSED</b>	<b>Difference</b>	<b>Percent Difference</b>
<b>SUMMARY OF EXPENDITURES</b>				
General Operating Fund	\$926,474	\$895,716	-\$30,757	-3.3%
Highway Department	\$775,542	\$774,101	-\$1,441	-0.2%
Recreation Department	\$250,195	\$283,863	\$33,668	13.5%
Voted Appropriations	\$682,728	\$768,096	\$85,368	12.5%
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$2,634,939</b>	<b>\$2,721,776</b>	<b>\$86,838</b>	<b>3.3%</b>
<b>SUMMARY OF NON-TAX REVENUES</b>				
General Operating Fund	\$172,857	\$184,000	\$11,143	6.4%
Highway Department	\$97,850	\$98,850	\$1,000	1.0%
Recreation Department	\$78,550	\$90,250	\$11,700	14.9%
<b>GRAND TOTAL NON-TAX REV.</b>	<b>\$349,257</b>	<b>\$373,100</b>	<b>\$23,843</b>	<b>6.8%</b>
<b>SUMMARY OF AMOUNT SUPPORTED BY TAXES</b>				
General Operating Fund	\$753,617	\$711,716	-\$41,900	-5.6%
Highway Department	\$677,692	\$675,251	-\$2,441	-0.4%
Recreation Department	\$171,645	\$193,613	\$21,968	12.8%
Voted Appropriations	\$682,728	\$768,096	\$85,368	12.5%
<b>TOTAL SUPPORTED BY TAXES</b>	<b>\$2,285,682</b>	<b>\$2,348,676</b>	<b>\$62,995</b>	<b>2.8%</b>