



TOWN OF HOLLYWOOD PARK

PROPOSED BUDGET

Fiscal Year 2015-2016

| Revenue Summary | Current Budget | Proposed Budget | Variance | Percent Variance |
|-------------------------|-----------------------|------------------------|------------------|-------------------------|
| Property taxes | \$2,180,000 | \$2,391,028 | \$211,028 | 9.68 |
| Non-Property taxes | \$402,500 | \$458,000 | \$55,500 | 13.79 |
| Franchises | \$314,900 | \$352,800 | \$37,900 | 12.04 |
| Municipal Court Revenue | \$96,900 | \$91,400 | (\$5,500) | 5.68 |
| Miscellaneous Revenue | \$227,575 | \$217,675 | (\$9,900) | 4.35 |
| Other Sources/(uses) | \$0 | \$0 | \$0 | 0.00 |
| Total Revenues | \$3,221,875 | \$3,510,903 | \$289,028 | 8.97 |

| Expenditure Summary | | | | |
|----------------------------|--------------------|--------------------|------------------|-------------|
| Administration | \$275,518 | \$321,461 | \$45,943 | 16.68 |
| Municipal Court | \$84,754 | \$66,653 | (\$18,101) | 21.36- |
| Government Buildings | \$136,416 | \$295,954 | \$159,538 | 116.95 |
| Police Department | \$995,322 | \$1,049,054 | \$53,732 | 5.40 |
| Fire Department | \$996,346 | \$972,114 | (\$24,232) | 2.43- |
| Public Works | \$134,069 | \$165,501 | \$31,432 | 23.44 |
| Recreation Department | \$46,450 | \$46,700 | \$250 | .54 |
| Contract Services | \$553,000 | \$593,466 | \$40,466 | 7.32 |
| Transfers | 0 | 0 | | 0.00 |
| Total Expenditures | \$3,221,875 | \$3,510,903 | \$289,028 | 8.97 |

REVENUES OVER (UNDER)EXPENDITURES **0.00**