

Village and Town of Malone Budget Summaries

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	Town 2011 Budget	% of Total	Village 2011-2012 Budget	% of Total	Combined Budgets	% of Total
Expenditures	\$2,894,840		\$6,681,727		\$9,576,567	
Townwide General Fund (A)	\$1,125,407	39%	\$3,849,257	58%	\$4,974,664	52%
TOV General Fund (B)	\$107,784	4%		0%	\$107,784	1%
Townwide Highway (DA)	\$507,464	18%		0%	\$507,464	5%
TOV Highway Fund (DB)	\$876,073	30%		0%	\$876,073	9%
West Side Water (F)	\$38,306	1%	\$1,292,335	19%	\$1,330,641	14%
East Side Water (FE)	\$34,806	1%		0%	\$34,806	0%
Sewer (G)		0%	\$1,143,257	17%	\$1,143,257	12%
Joint Recreation (J)		0%	\$149,191	2%	\$149,191	2%
Fire Protection (SF)	\$205,000	7%		0%	\$205,000	2%
Debt Service (V)		0%	\$247,687	4%	\$247,687	3%
Revenue	\$388,372		\$3,137,829		\$3,526,201	
A	\$367,610	95%	\$448,426	14%	\$816,037	23%
B	\$8,100	2%		0%	\$8,100	0%
DA	\$4,200	1%		0%	\$4,200	0%
DB	\$2,400	1%		0%	\$2,400	0%
F	\$1,116	0%	\$1,292,335	41%	\$1,293,451	37%
FE	\$4,946	1%		0%	\$4,946	0%
G		0%	\$1,000,190	32%	\$1,000,190	28%
J		0%	\$149,191	5%	\$149,191	4%
V		0%	\$247,687	8%	\$247,687	7%
Appropriated Fund Balance	\$446,200		\$527,742		\$973,942	
A	\$210,000	47%	\$384,675	73%	\$594,675	61%
B	\$25,000	6%		0%	\$25,000	3%
DA	\$78,000	17%		0%	\$78,000	8%
DB	\$129,000	29%		0%	\$129,000	13%
F	\$3,000	1%		0%	\$3,000	0%
FE	\$1,200	0%		0%	\$1,200	0%
G		0%	\$143,067	27%	\$143,067	15%
Property Tax Levies	\$2,060,268		\$3,016,156		\$5,076,424	
A	\$547,797	27%	\$3,016,156	100%	\$3,563,953	70%
B	\$74,684	4%		0%	\$74,684	1%
DA	\$425,264	21%		0%	\$425,264	8%
DB	\$744,673	36%		0%	\$744,673	15%
F	\$34,190	2%		0%	\$34,190	1%
FE	\$28,660	1%		0%	\$28,660	1%
SF	\$205,000	10%		0%	\$205,000	4%