

Belknap County  
Commissioner's Recommended Budget Summary

	2008 Budget	2009 Budget	% Change	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Budget	% Change	2014 Budget	% Change
<b>Expenditures:</b>												
General Fund	18,626,716	17,658,786	-5.2%	18,969,456	20,936,443	10.37%	\$ 19,788,366	-5.48%	\$ 15,258,786	-22.9%	\$ 14,845,013	-2.7%
Nursing Home	11,098,719	11,324,403	2.0%	11,281,724	11,222,325	-0.53%	\$ 11,103,635	-1.06%	\$ 11,125,830	0.2%	\$ 10,751,850	-3.4%
Total Appropriation	29,725,435	28,983,189	-2.5%	30,251,180	32,158,768	6.31%	\$ 30,892,001	-3.94%	\$ 26,384,616	-14.6%	\$ 25,596,863	-3.0%
-NH Deficit transfer	3,553,198	3,159,449		3,471,872	3,818,678		3,900,553					
-Fed Stimulus Capital Projects				133,465	1,788,200		\$ 600,000					
<b>Total Operational Appropriation</b>	<b>26,172,237</b>	<b>25,823,740</b>	<b>-1.3%</b>	<b>26,645,843</b>	<b>26,551,890</b>	<b>-0.35%</b>	<b>26,391,448</b>	<b>-0.60%</b>	<b>26,384,616</b>	<b>-0.03%</b>	<b>25,596,863</b>	<b>-2.99%</b>
<b>Revenue:</b>												
General Fund	2,356,422	2,214,726	-6.0%	2,202,604	1,927,460	-12.49%	\$ 1,779,574		\$ 1,828,675	2.8%	\$ 2,109,049	15.3%
Nursing Home	7,543,906	8,164,954	8.2%	7,809,852	7,458,447	-4.50%	\$ 7,418,724		\$ 8,320,825	12.2%	\$ 8,049,500	-3.3%
+ transfer from General Fund	3,553,198	3,159,449	-11.1%	3,471,872	3,818,678	9.99%	\$ 3,900,553		\$ -	0.0%	\$ -	
Subtotal	13,453,526	13,539,129	0.6%	13,484,328	13,204,585	-2.07%	\$ 13,098,851		\$ 10,149,500	-22.5%	\$ 10,158,549	0.1%
Fund Balance Used	2,000,000	1,050,000		2,433,465	4,882,000		\$ 3,750,000		\$ 2,350,000	-37.3%	\$ 1,775,000	-24.5%
Total Revenue	15,453,526	14,589,129	-5.6%	15,917,793	18,086,585	13.62%	\$ 16,848,851		\$ 12,499,500	-25.8%	\$ 11,933,549	-4.5%
<b>To be raised by taxes:</b>	<b>14,271,909</b>	<b>14,394,060</b>	<b>0.9%</b>	<b>14,333,387</b>	<b>14,072,183</b>	<b>-1.82%</b>	<b>\$ 14,043,150</b>		<b>\$ 13,885,116</b>	<b>-1.1%</b>	<b>\$ 13,663,314</b>	<b>-1.6%</b>

- proof

