

**Belknap County
Budget Summary**

	2015 Budget	% Change 2014-2015	2016 Budget	% Change 2015-2016	2017 Budget	% Change 2016-2017	2018 Budget	% Change 2017-2018
<u>Expenditures:</u>								
General Fund	15,848,090	6.8%	16,278,746	2.7%	16,159,619	-0.7%	16,587,508	2.6%
Nursing Home	10,975,604	2.1%	11,188,091	1.9%	11,584,696	3.5%	11,405,418	-1.5%
Total Operational Appropriation	<u>26,823,694</u>	4.8%	<u>27,466,837</u>	2.4%	<u>27,744,315</u>	1.0%	<u>27,992,926</u>	0.9%
Bond Proceeds	-		8,000,000					
Total Appropriation	<u>26,823,694</u>	4.8%	<u>35,466,837</u>	32.2%	<u>27,744,315</u>	-21.8%	<u>27,992,926</u>	0.9%
<u>Revenue:</u>								
General Fund	2,347,020	11.3%	2,859,997	21.9%	2,913,860	1.9%	2,295,200	-21.2%
Nursing Home	8,864,500	10.1%	9,263,400	4.5%	9,661,500	4.3%	9,817,000	1.6%
Subtotal	<u>11,211,520</u>	10.4%	<u>12,123,397</u>	8.1%	<u>12,575,360</u>	3.7%	<u>12,112,200</u>	-3.7%
Bond Proceeds			8,000,000					
Fund Balance Used	1,775,000	0.0%	2,380,000	34.1%	2,205,515	-7.3%	1,000,000	-54.7%
Total Revenue	<u>12,986,520</u>	8.8%	<u>22,503,397</u>	73.3%	<u>14,780,875</u>	-34.3%	<u>13,112,200</u>	-11.3%
To be raised by taxes:	<u>13,837,174</u>	1.3%	<u>12,963,440</u>	-6.3%	<u>12,963,440</u>	0.0%	<u>14,880,726</u>	14.8%

