

Preliminary Budget Planning
2012-2013

		2011-2012		2012-2013				2011-2012		2012-2013
Tax Rate		1.04		1.04			Tax Rate		1.06	1.06
State Revenue							State Revenue			
FSP		2,610,412		1,428,852			FSP		2,610,412	1,428,852
Per Capita		171,551		176,644			Per Capita		171,551	176,644
Other							Other			
Total State Revenue		2,781,963		1,605,496			Total State Revenue		2,781,963	1,605,496
Local Revenue		20,655,390		20,655,390			Local Revenue		21,052,609	21,052,609
Total Revenue		23,437,353		22,260,886			Total Revenue		23,834,572	22,658,105
Recapture Cost		(14,365,814)		(13,475,331)			Recapture Cost		(14,365,814)	(13,475,331)
Net Revenue		9,071,539		8,785,555			Net Revenue		9,468,758	9,182,774
							Difference		397,219	397,219