

**TOWN OF ROCKPORT**  
**SIX YEAR BUDGET COMPARISON (F/Y/E 06/30/05 - F/Y/E 06/30/10)**

	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	F/Y/E	F/Y/E	F/Y/E	F/Y/E	F/Y/E	F/Y/E
DESCRIPTION	6/30/2005	6/30/2006	6/30/2007	6/30/2008	6/30/2009	6/30/2010
Municipal Operating Expenses	2,588,033	2,699,049	2,827,361	2,967,399	3,371,402	3,294,338
	2.46%	4.29%	4.75%	4.95%	13.61%	-2.29%
Municipal Capital Expenses	666,190	683,804	600,604	600,604	498,222	457,680
	-11.19%	2.64%	-12.17%	0.00%	-17.05%	-8.14%
Schools	5,311,177	5,960,294	6,364,836	7,211,800	7,520,500	7,817,316
	9.36%	12.22%	6.79%	13.31%	4.28%	3.95%
County	716,018	705,580	829,075	870,695	873,728	880,630
	27.51%	-1.46%	17.50%	5.02%	0.35%	0.79%
M.C.S.W.C.	201,841	199,194	211,362	206,429	195,912	182,051
	-7.47%	-1.31%	6.11%	-2.33%	-5.09%	-7.08%
Tax Overlay	11,663	208,935	56,524	50,981	52,027	52,471
	-88.29%	1691.43%	-72.95%	-9.81%	2.05%	0.85%
Tax Increment Financing	66,043	64,362	62,681	61,001	59,312	57,579
	-15.22%	-2.55%	-2.61%	-2.68%	-2.77%	-2.92%
<b>TOTAL APPROPRIATIONS (A)</b>	<b>9,560,965</b>	<b>10,521,218</b>	<b>10,952,443</b>	<b>11,968,909</b>	<b>12,571,103</b>	<b>12,742,065</b>
	5.18%	10.04%	4.10%	9.28%	5.03%	1.36%
Actual* State Revenue Sharing Received	223,114	218,571	175,764	181,486	208,773	226,588
	-10.38%	-2.04%	-19.58%	3.26%	15.04%	8.53%
State Revenue Sharing from/to Deferred Income	14,886	8,154	0	3,620	0	12,116
	-130.40%	-45.22%	-100.00%		-100.00%	
Total Actual* State Revenue Sharing	238,000	226,725	175,764	185,106	208,773	238,704
	19.00%	-4.74%	-22.48%	5.32%	12.79%	14.34%
Total Budgeted State Revenue Sharing	238,000	226,725	198,064	200,000	208,773	238,704
	19.00%	-4.74%	-12.64%	0.98%	4.39%	14.34%
\$\$ From Surplus to Help Offset Capital Expenses	90,000	90,000	0	0	0	0
	-29.69%	0.00%	-100.00%			
All Other Revenue	1,077,053	1,059,512	1,108,401	1,169,153	1,413,975	1,303,293
	1.62%	-1.63%	4.61%	5.48%	20.94%	-7.83%
<b>TOTAL REVENUE (B)</b>	<b>1,405,053</b>	<b>1,376,237</b>	<b>1,306,465</b>	<b>1,369,153</b>	<b>1,622,748</b>	<b>1,541,997</b>
	1.24%	-2.05%	-5.07%	4.80%	18.52%	-4.98%
<b>NET TO BE RAISED BY TAXES (A-B)</b>	<b>8,155,912</b>	<b>9,144,981</b>	<b>9,645,977</b>	<b>10,599,756</b>	<b>10,948,355</b>	<b>11,200,068</b>
	5.90%	12.13%	5.48%	9.89%	3.29%	2.30%
Ending Undesignated Fund Balance*	1,450,808	1,735,540	1,450,944	1,450,944	1,450,944	
<b>TAXABLE VALUATION</b>	<b>800,241,780</b>	<b>917,581,100</b>	<b>920,514,300</b>	<b>936,676,000</b>	<b>966,552,400</b>	<b>980,380,500</b>
	36.70%	14.66%	0.32%	1.76%	3.19%	1.43%
<b>TAX RATE</b>	<b>.01022</b>	<b>.00990</b>	<b>.01020</b>	<b>.01124</b>	<b>.01128</b>	<b>.01138</b>
	-22.52%	-3.13%	3.03%	10.20%	0.36%	0.89%
*Actual State Revenue Sharing and Undesignated Fund Balance for f/y/e 06/30/10 will not be known until after 06/30/10.						