

**TOWN OF ROCKPORT**  
**SIX YEAR BUDGET COMPARISON (FYE 06/30/06 - F/Y/E 06/30/11)**

	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	6/30/2006	6/30/2007	6/30/2008	6/30/2009	6/30/2010	6/30/2011
Municipal Operating Expenses	2,699,049	2,827,361	2,967,399	3,371,402	3,294,338	3,232,119
	4.29%	4.75%	4.95%	13.61%	-2.29%	-1.89%
Municipal Capital Expenses	683,804	600,604	600,604	498,222	457,680	510,343
	2.64%	-12.17%	0.00%	-17.05%	-8.14%	11.51%
Schools	5,960,294	6,364,836	7,211,800	7,520,500	7,817,316	8,085,745
	12.22%	6.79%	13.31%	4.28%	3.95%	3.43%
County	705,580	829,075	870,695	873,728	880,630	872,322
	-1.46%	17.50%	5.02%	0.35%	0.79%	-0.94%
M.C.S.W.C.	199,194	211,362	206,429	195,912	182,051	168,891
	-1.31%	6.11%	-2.33%	-5.09%	-7.08%	-7.23%
Tax Overlay	208,935	56,524	50,981	52,027	52,471	74,709
	1691.43%	-72.95%	-9.81%	2.05%	0.85%	42.38%
Tax Increment Financing	64,362	62,681	61,001	59,312	57,579	55,811
	-2.55%	-2.61%	-2.68%	-2.77%	-2.92%	-3.07%
<b>TOTAL APPROPRIATIONS (A)</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>	<b>12,999,940</b>
	10.04%	4.10%	9.28%	5.03%	1.36%	2.02%
Actual* State Revenue Sharing Received	218,571	175,764	181,486	208,773	226,588	171,826
	-2.04%	-19.58%	3.26%	15.04%	8.53%	-24.17%
State Revenue Sharing from/to Deferred Income	8,154	0	3,620	0	12,116	16,655
	-45.22%	-100.00%		-100.00%		37.46%
Total Actual* State Revenue Sharing	226,725	175,764	185,106	208,773	238,704	188,481
	-4.74%	-22.48%	5.32%	12.79%	14.34%	-21.04%
Total Budgeted State Revenue Sharing	226,725	198,064	200,000	208,773	238,704	188,481
	-4.74%	-12.64%	0.98%	4.39%	14.34%	-21.04%
\$\$ From Surplus to Help Offset Capital Expenses	90,000	0	0	0	70,000	25,000
	0.00%	-100.00%				-64.29%
All Other Revenue	1,059,512	1,108,401	1,169,153	1,413,975	1,303,293	1,241,862
	-1.63%	4.61%	5.48%	20.94%	-7.83%	-4.71%
<b>TOTAL REVENUE (B)</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>	<b>1,430,343</b>
	-2.05%	-5.07%	4.80%	18.52%	-4.98%	-7.24%
<b>NET TO BE RAISED BY TAXES (A-B)</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>	<b>11,569,597</b>
	12.13%	5.48%	9.89%	3.29%	2.30%	3.30%
Ending Undesignated Fund Balance*	1,735,540	1,450,944	1,646,501	1,576,300	1,624,689	
<b>TAXABLE VALUATION</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>	<b>990,949,920</b>
	14.66%	0.32%	1.76%	3.19%	1.43%	1.08%
<b>TAX RATE</b>	<b>.00990</b>	<b>.01020</b>	<b>.01124</b>	<b>.01128</b>	<b>.01138</b>	<b>.01164</b>
	-3.13%	3.03%	10.20%	0.36%	0.89%	2.28%
*Actual State Revenue Sharing and Undesignated Fund Balance for FYE 06/30/11 will not be known until after 06/30/11.						