

FY 10/11 Budget Adjustments Worksheet

	Proposed Budget	Real Estate Tax Rate
BEGINNING BOARD RESERVE	106,755	
REVENUE ADJUSTMENTS		
0.0 Tax Rate Adjustment (local share)	-	74.2
State Revenue Adjustment	350,000	
Scottsville Community Center Rent	2,325	
Family Support Transfer from Schools	188,795	
Subtotal -- Revenue Adjustments	541,120	
Available Revenue for Expenditure Adjustments	647,875	
POTENTIAL EXPENDITURE ADJUSTMENTS		
<u>Proposed Reductions</u>		
Subtotal -- Proposed Reductions	-	
<u>Proposed Additions</u>		
VML	11,000	
TJPDC	5,415	
Cooperative Extension	5,244	
OAR	8,031	
Emergency Housing Repair	10,000	
JMRL	158,657	
Family Support Workers	188,795	
JABA	14,024	
Shape Up for Seniors	-	
Scottsville Community Center	36,337	
Subtotal -- Proposed Additions	437,503	
Potential Expenditure Adjustments	437,503	
Final Board Reserve	210,372	

Revenue Dedicated to CIP		
Tax Rate Adjustment (based on calculation)	-	
0.0 Tax Rate Adjustment (dedicated to CIP)	-	
	-	

Revenue Dedicated to Schools		
Tax Rate Adjustment (based on calculation)	-	
0.0 Tax Rate Adjustment (dedicated to schools)	-	
	-	