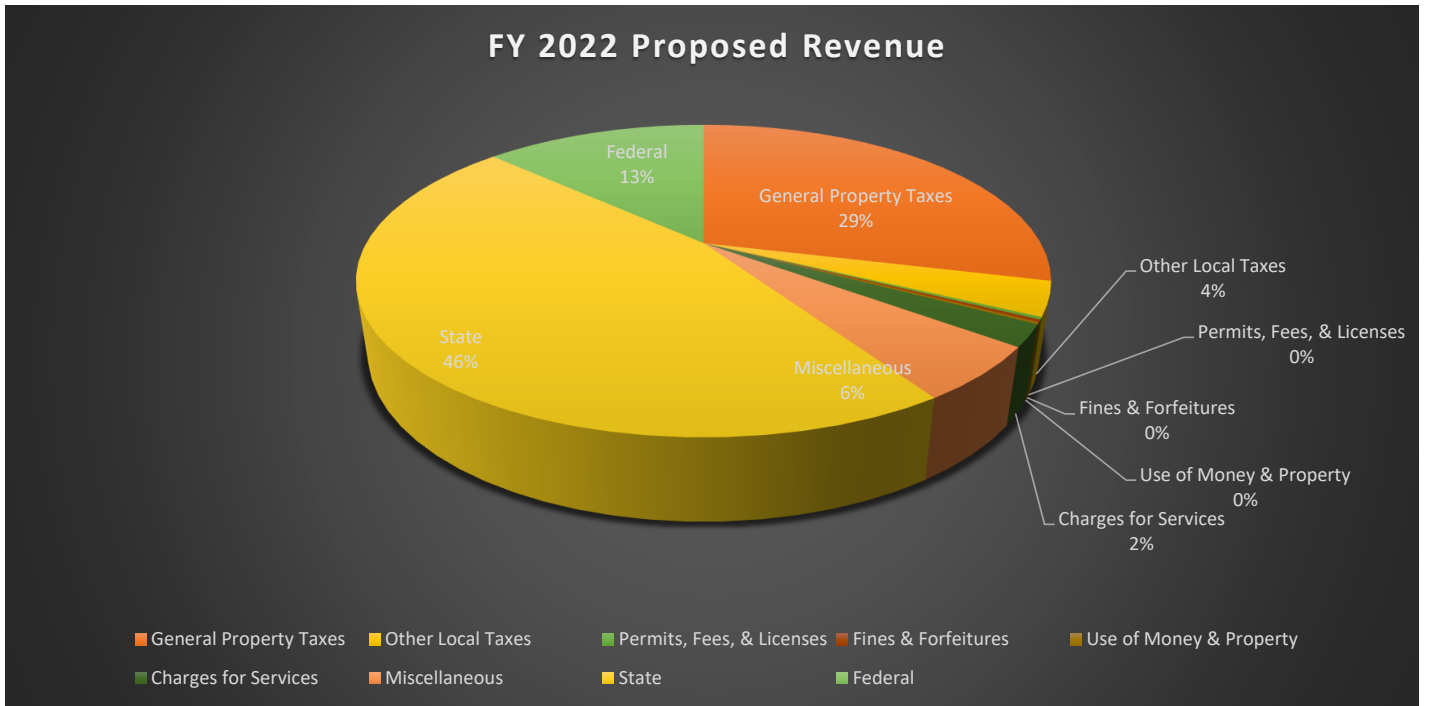


# County of Cumberland FY 2022 PROPOSED Budget

## Revenue Summary

Revenue Summary by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Proposed Budget	\$ Change FY 2022 - 2021	% Change
General Property Taxes	9,975,710	\$ 10,078,821	\$ 10,019,979	\$ (58,842)	-1%
Other Local Taxes	1,268,451	\$ 1,132,000	\$ 1,222,000	\$ 90,000	8%
Permits, Fees, & Licenses	98,319	\$ 84,500	\$ 82,900	\$ (1,600)	-2%
Fines & Forfeitures	81,157	\$ 135,000	\$ 90,000	\$ (45,000)	-33%
Use of Money & Property	147,163	\$ 169,757	\$ 67,000	\$ (102,757)	-61%
Charges for Services	1,030,310	\$ 716,300	\$ 774,816	\$ 58,516	8%
Miscellaneous	5,213,167	\$ 2,453,088	\$ 1,912,325	\$ (540,763)	-22%
State	14,682,073	\$ 16,197,243	\$ 16,034,687	\$ (162,556)	-1%
Federal	2,685,922	\$ 4,744,265	\$ 4,498,020	\$ (246,245)	-5%
<b>Total Revenue</b>	<b>35,182,272</b>	<b>\$ 35,710,974</b>	<b>\$ 34,701,727</b>	<b>\$ (1,009,247)</b>	<b>-3%</b>



**County of Cumberland  
FY 2022 PROPOSED Budget**

**Expenditure Summary**

<b>Expenditure Summary by Department</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adjusted Budget</b>	<b>FY 2022 Proposed Budget</b>	<b>\$ Change FY 2022 - 2021</b>	<b>% Change</b>
General Fund	7,401,138	\$ 8,186,560	\$ 8,252,323	65,763	1%
School Operating Fund	15,873,732	\$ 16,612,035	\$ 17,529,734	917,699	6%
Governor's School Fund	957,512	\$ 1,234,781	\$ 1,204,924	(29,857)	-2%
Social Services Fund	1,448,237	\$ 2,060,244	\$ 2,030,598	(29,646)	-1%
CSA Fund	1,070,107	\$ 825,000	\$ 825,000	0	0%
Capital Improvements Fund	70,200	\$ 185,933	\$ 30,100	(155,833)	-84%
Cares Fund	173,460	\$ 1,812,120	\$ -	(1,812,120)	-100%
Utilities Operating Fund	675,465	\$ 458,521	\$ 560,067	101,546	22%
EDA Fund	167,266	\$ 1,173,071	\$ 1,129,875	(43,196)	-4%
Debt Service Fund	6,182,711	\$ 3,114,179	\$ 3,090,606	(23,573)	-1%
Asset Forfeiture Fund	12,489	\$ 25,030	\$ 25,000	(30)	0%
Special Welfare Fund	13,450	\$ 23,500	\$ 23,500	0	0%
<b>Total Expenditures</b>	<b>34,045,767</b>	<b>35,710,974</b>	<b>\$ 34,701,727</b>	<b>(1,009,247)</b>	<b>-3%</b>

