

Schedule 2-A

Estimated Revenues General Fund

| Area/Item Code | Aactual 2006-2007 | Current 2007-2008 | Tentative 2008-2009 | Adopted 2008-2009 |
|---------------------------|----------------------|----------------------|------------------------|----------------------|
| Real Prope A1001 | \$2,286,167.00 | \$2,668,106.00 | \$2,805,099.00 | \$2,821,049.00 |
| Other Tax Items | | | | |
| Gain on Sa A1051 | \$77.00 | | \$0.00 | \$0.00 |
| Payments I A1081 | \$39,939.00 | \$38,000.00 | \$35,000.00 | \$35,000.00 |
| Interest & F A1090 | \$59,023.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| Total Other | \$99,039.00 | \$113,000.00 | \$110,000.00 | \$110,000.00 |
| Non-Property Tax Items | | | | |
| Non-Prope A1120 | \$25,705.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 |
| Franchises A1170 | \$58,949.00 | \$62,000.00 | \$60,000.00 | \$60,000.00 |
| Total Non-Property | \$84,654.00 | \$88,000.00 | \$86,000.00 | \$86,000.00 |
| Departmental Incoi | | | | |
| Clerk/Trea: A1230 | \$305.00 | \$300.00 | \$300.00 | \$300.00 |
| Charges fo A1235 | \$27.00 | \$300.00 | \$300.00 | \$300.00 |
| Garbage H A1280 | | | \$1,000.00 | \$1,000.00 |
| Total Departmenta | \$332.00 | \$600.00 | \$1,600.00 | \$1,600.00 |
| Public Safety | | | | |
| Police Fee: A1520 | \$2,060.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Total Public Safety | \$2,060.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Health | | | | |
| Registrar F A1603 | \$2,268.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| Total Health | \$2,268.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| Home & Community | | | | |
| Snow Rem A1710 | \$1,819.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Recreation A2001 | \$8,870.00 | \$15,000.00 | | |
| Service Inc A2189 | \$0.00 | | | |
| Total Home & Corr | \$10,689.00 | \$20,000.00 | \$5,000.00 | \$5,000.00 |
| Intergovernmental Charges | | | | |
| Police Ser. A2260 | \$2,687.00 | \$5,500.00 | \$5,000.00 | \$5,000.00 |
| Other Serv A2389 | \$20,382.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| Joint Activi A2390 | \$0.00 | \$7,000.00 | \$5,000.00 | \$5,000.00 |
| Hunt Prese A2391 | \$36,850.00 | | | |
| Total Intergovernm | \$59,919.00 | \$37,500.00 | \$35,000.00 | \$35,000.00 |
| Use of Money & Property | | | | |
| Interest Ea A2401 | \$126,917.00 | \$20,000.00 | \$5,000.00 | \$5,000.00 |
| Rental of RA A2410 | \$5,707.00 | \$6,000.00 | \$18,000.00 | \$18,000.00 |
| Commissic A2450 | \$0.00 | \$0.00 | | |
| Total Use of Money | \$132,624.00 | \$26,000.00 | \$23,000.00 | \$23,000.00 |
| :: | | | | |
| Licenses & Permits | | | | |
| Bingo Licer A2540 | \$535.00 | \$1,000.00 | \$500.00 | \$500.00 |

| | | | | |
|---------------------------------|-------------|--------------|--------------|--------------|
| Licenses, C A2545 | \$4,000.00 | \$5,500.00 | \$5,000.00 | \$5,000.00 |
| Permits A2590 | \$86,550.00 | \$120,000.00 | \$100,000.00 | \$100,000.00 |
| Total Licenses & P | \$91,085.00 | \$126,500.00 | \$105,500.00 | \$105,500.00 |
| Fines & Forfeitures | | | | |
| Fines & Fo A2610 | \$69,852.00 | \$100,000.00 | \$75,000.00 | \$75,000.00 |
| Forfeiture c A2620 | \$2,550.00 | | | |
| Forfeiture c A2626 | \$0.00 | | | |
| Total Fines & Forfe | \$72,402.00 | \$100,000.00 | \$75,000.00 | \$75,000.00 |
| Sale of Property & Compensation | | | | |
| Sales of R A2660 | | \$150,000.00 | \$10,000.00 | \$10,000.00 |
| Sales of Ec A2665 | | \$5,000.00 | \$10,000.00 | \$10,000.00 |
| Insurance IA2680 | \$9,466.00 | \$0.00 | | |
| Judgement A2690 | \$50.00 | \$0.00 | | |
| Total Sale of Prop | \$9,516.00 | \$155,000.00 | \$20,000.00 | \$20,000.00 |
| Miscellaneous | | | | |
| Refunds of A2701 | \$11,448.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| Hunt Histor A2708 | | \$0.00 | | |
| Gifts & Dor A2705 | \$5,721.00 | \$1,000.00 | \$10,000.00 | \$10,000.00 |
| Office Cha A2770 | \$302.00 | \$1,000.00 | \$500.00 | \$500.00 |
| Police Trai A2771 | \$0.00 | \$0.00 | | |
| Total Miscellaneou | \$17,471.00 | \$9,000.00 | \$17,500.00 | \$17,500.00 |
| Interfund Transfers | | | | |
| Interfund R A2801 | \$0.00 | | | |
| Interfund T A2831 | \$0.00 | | | |
| Total Interfund Trai | \$0.00 | | | |
| State Aid | | | | |
| Star Aid A3040 | \$0.00 | | | |
| Per Capita A3001 | \$33,927.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| Mortgage TA3005 | \$61,392.00 | \$74,000.00 | \$65,000.00 | \$65,000.00 |
| Hunt Roof A3387 | \$50,000.00 | | | |
| Other Publ A3389 | \$18,322.00 | \$12,000.00 | \$17,000.00 | \$17,000.00 |
| Main Stree A3501 | \$8,519.00 | | | |
| Summer Fr A3789 | \$1,016.00 | \$600.00 | | |
| Youth, Stat A3820 | \$1,679.00 | \$1,500.00 | | |
| Other State A3091 | \$0.00 | | | |
| AAMA GR/ A3087 | \$0.00 | | | |
| DRUG ENF A3092 | | | | |
| RESNICK IA3093 | \$501.00 | \$0.00 | | |
| DEC TREE A3005 | | | | |
| GOSC Gra A3091 | \$11,850.00 | | | |
| GEIS-QUA A3099 | | | \$20,000.00 | \$20,000.00 |
| GIS GRAN A3385 | \$942.00 | | | |
| State Aid (c A3089 | | | | |
| CHILD SAF A3390 | \$6,926.00 | | | |
| POLICE A3391 | \$10,725.00 | | | |
| FEMA A3960 | | | \$171,000.00 | \$171,000.00 |

| | | | | |
|-----------------------------------------------------------------|----------------|----------------|----------------|---------------------------------|
| Hazard Mit A3961 | \$23,129.00 | | | |
| Total State Aid | \$228,928.00 | \$124,100.00 | \$309,000.00 | \$309,000.00 |
| Federal Aid | | | | |
| Miscellaneous A4789 | \$16,987.00 | \$25,000.00 | | |
| Other (Cop A4320 | \$0.00 | \$0.00 | | |
| Fed FEMA A4960 | | | | |
| Other Grants (Adm | \$0.00 | \$0.00 | | |
| Total Federal Aid | \$16,987.00 | \$25,000.00 | \$0.00 | \$0.00 |
| Transfer Fr A5031 | \$0.00 | \$10,840.00 | | |
| TOTAL NON-PRO | \$827,974.00 | \$840,540.00 | \$792,600.00 | \$792,600.00 |
| TOTAL REVENUE | \$3,114,141.00 | \$3,508,646.00 | \$3,597,699.00 | \$3,613,649.00 |
| Proceeds From Special Reserves (75% Mountain Money Interest) | | | | \$ 132,000.00 \$3,745,649.00 |