



2011 and 2012 BUDGET RECAP and COMPARISON SHEET

Stearns County

	Budgeted Expenses				----- Budgeted Revenues -----									
	Expenses		Revenues		Use of Fund Balance		Transfers from Other Funds		Gross Levy (Levy plus State Aid)		General State Aids		Property Tax Levy	
		% Chg vs. last yr	(Excludes Use of Fund Balance, General State Aids, Transfers & Levy)	% Chg vs. last yr		% Chg vs. last yr		% Chg vs. last yr	Subtotal	% Chg vs. last yr		% Chg vs. last yr		% Chg vs. last yr
2012														
GENERAL REVENUE	\$ 46,680,058	-0.82%	\$ 10,702,113	2.18%			\$ -	0.00%	\$ 35,977,945	-1.68%	\$ 5,000,000	0.00%	\$ 30,977,945	-1.94%
ROAD & BRIDGE	\$ 20,618,473	7.43%	\$ 13,598,301	11.69%			\$ -	0.00%	\$ 7,020,172	0.04%	\$ -	0.00%	\$ 7,020,172	0.04%
HUMAN SERVICES	\$ 44,732,629	2.79%	\$ 21,787,006	5.63%			\$ -	0.00%	\$ 22,945,623	0.23%	\$ -	0.00%	\$ 22,945,623	0.23%
PARK FUND	\$ 960,727	5.91%	\$ 86,200	32.62%			\$ -	0.00%	\$ 874,527	3.85%	\$ -	0.00%	\$ 874,527	3.85%
BUILDING FUND	\$ 140,000	0.00%		0.00%			\$ -	0.00%	\$ 140,000	0.00%	\$ -	0.00%	\$ 140,000	0.00%
ECONOMIC RECOVERY	\$ 85,000	41.67%	\$ 60,000	0.00%			\$ -	0.00%	\$ 25,000	0.00%	\$ -	0.00%	\$ 25,000	#DIV/0!
LAW LIBRARY	\$ 208,539	-7.20%	\$ 208,539	-7.20%			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
LIBRARY FUND	\$ 2,093,432	-3.88%		0.00%			\$ -	0.00%	\$ 2,093,432	-3.88%	\$ -	0.00%	\$ 2,093,432	-3.88%
SOLID WASTE	\$ 1,229,000	-2.31%	\$ 1,229,000	-2.31%			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
DEBT SERVICE	\$ 4,909,014	-2.24%		#DIV/0!			\$ -	0.00%	\$ 4,909,014	-2.24%	\$ -	#DIV/0!	\$ 4,909,014	-2.24%
Totals	\$ 121,656,872	1.75%	\$ 47,671,159	6.21%	\$ -	#DIV/0!	\$ -	0.00%	\$ 73,985,713	-0.93%	\$ 5,000,000	0.00%	\$ 68,985,713	-1.00%

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	Expenses		Revenues		Use of Fund Balance		Transfers from Other Funds		Gross Levy (Levy plus State Aid)		General State Aids		Property Tax Levy	
		% Chg vs. last yr	(Excludes Use of Fund Balance, General State Aids, Transfers & Levy)	% Chg vs. last yr		% Chg vs. last yr		% Chg vs. last yr	Subtotal	% Chg vs. last yr		% Chg vs. last yr		% Chg vs. last yr
2011														
GENERAL REVENUE	\$ 47,065,116	-0.21%	\$ 10,474,252	-6.58%			\$ -	0.00%	\$ 36,590,864	1.77%	\$ 5,000,000	-21.38%	\$ 31,590,864	6.75%
ROAD & BRIDGE	\$ 19,191,648	8.78%	\$ 12,174,502	17.32%			\$ -	0.00%	\$ 7,017,146	-3.42%	\$ -	0.00%	\$ 7,017,146	-3.42%
HUMAN SERVICES	\$ 43,519,111	1.90%	\$ 20,626,312	5.43%	\$ -	-100.00%	\$ -	0.00%	\$ 22,892,799	0.43%	\$ -	0.00%	\$ 22,892,799	0.43%
PARK FUND	\$ 907,097	-6.92%	\$ 65,000	-7.14%			\$ -	0.00%	\$ 842,097	-6.90%	\$ -	0.00%	\$ 842,097	-6.90%
BUILDING FUND	\$ 140,000	0.00%		0.00%			\$ -	0.00%	\$ 140,000	0.00%	\$ -	0.00%	\$ 140,000	0.00%
ECONOMIC RECOVERY	\$ 60,000	-14.29%	\$ 60,000	-14.29%			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
LAW LIBRARY	\$ 224,729	-8.18%	\$ 224,729	-8.18%			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
LIBRARY FUND	\$ 2,177,898	0.00%		0.00%			\$ -	0.00%	\$ 2,177,898	0.00%	\$ -	0.00%	\$ 2,177,898	0.00%
SOLID WASTE	\$ 1,258,000	11.61%	\$ 1,258,000	11.61%			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
DEBT SERVICE	\$ 5,021,735	-18.74%		-100.00%			\$ -	0.00%	\$ 5,021,735	4.87%	\$ -	#DIV/0!	\$ 5,021,735	4.87%
Totals	\$ 119,565,334	0.96%	\$ 44,882,795	1.88%	\$ -	-100.00%	\$ -	0.00%	\$ 74,682,539	0.89%	\$ 5,000,000	-21.38%	\$ 69,682,539	2.98%