

**Town of Lamoine  
Proposed Operating Budget  
FY 2011/12**

<b>Budget Committee Recommendations</b>	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>CABLE TV CHANNEL</b>									
Equipment Fund	\$5,111.02	-\$1,611.02	\$3,500.00	\$767.99	\$2,732.01	\$3,500.00	\$0.00	0.00%	\$4,017.70
Supplies	\$371.18	\$128.82	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$241.60
Maintenance	\$141.18	\$498.82	\$640.00	\$64.40	\$575.60	\$640.00	\$0.00	0.00%	\$42.11
Internet	\$360.00	\$0.00	\$360.00	\$0.00	\$360.00	\$360.00	\$0.00	0.00%	\$250.00
<b>Total Cable TV Channel</b>	<b>\$5,983.38</b>	<b>-\$983.38</b>	<b>\$5,000.00</b>	<b>\$832.39</b>	<b>\$4,167.61</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$4,551.40</b>