

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed										
SOCIAL SERVICES										
American Red Cross-E.ME	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$440.00
CHCS	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$575.00	-\$25.00	-4.17%	\$120.00
Child & Family Opportunities	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$400.00
Down East AIDS Network	\$600.00	\$600.00	\$0.00			\$0.00		\$0.00	#N/A	\$480.00
Downeast Horizons	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
EAAA	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$600.00	\$350.00	140.00%	\$200.00
Emmaus Homeless Shelter	\$600.00	\$600.00	\$0.00			\$0.00		\$0.00	#N/A	\$280.00
FIA-Community Connection	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
VNA Home Health Hospice	\$579.00	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Lifelight Foundation				\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$0.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$600.00	-\$600.00	-50.00%	\$720.00
Open Door Recovery Center	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
WHCA	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$490.00	\$490.00	\$0.00	\$600.00	\$600.00	\$0.00	\$760.00	\$160.00	26.67%	\$578.00
Yesterday's Children	\$0.00	\$0.00	\$0.00			\$0.00	\$300.00	\$300.00	100.00%	\$240.00
Total	\$9,719.00	\$9,719.00	\$0.00	\$9,829.00	\$9,829.00	\$0.00	\$9,414.00	-\$415.00	-4.22%	\$8,357.00
Max Recommendation	\$12,796.03			\$12,950.68			\$12,950.68			
Ellsworth Library	\$7,199.00	\$7,199.00	\$0.00	\$7,368.00	\$7,368.00	\$0.00	\$7,300.00	-\$68.00	-0.92%	\$7,186.80