

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

Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
SOCIAL SERVICES										
American Red Cross-E.ME			\$0.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
CHCS	\$619.00	\$619.00	\$0.00	\$700.00	\$700.00	\$0.00	\$548.00	-\$152.00	-21.71%	\$618.80
DE Cmty Partners - CFO	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00		-\$700.00	-100.00%	\$520.00
Health Equity Alliance/DEAN	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$400.00
Downeast Horizons	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Eastern Agency-Aging	\$500.00	\$500.00	\$0.00	\$700.00	\$700.00	\$0.00	\$500.00	-\$200.00	-28.57%	\$460.00
Emmaus Homeless Shelter			\$0.00			\$0.00		\$0.00	#N/A	\$120.00
Families First Cmty Ctr				\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$120.00
FIA-Community Connection	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
The Grand Auditorium			\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$500.00
VNA Home Health Hospice	\$579.00	\$579.00	\$0.00			\$0.00	\$579.00	\$579.00	#N/A	\$463.20
Hospice Vol of Hancock Cty	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Lamoine Historical Society	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Lifeflight Foundation	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$380.00
Loaves & Fishes Food Pantry	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
Me. Coast Hospital	\$1,400.00	\$1,400.00	\$0.00			\$0.00		\$0.00	#N/A	\$1,000.00
Open Door Recovery Center	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
DE Cmty Partners - WHCA	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$640.00
WIC Clinic	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$618.00
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
Total	\$10,998.00	\$10,998.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$10,327.00	-\$973.00	-8.61%	\$10,340.00
Max Recommendation	\$13,210.39			\$13,441.87						
Ellsworth Library	\$8,397.00	\$8,397.00	\$0.00	\$7,722.00	\$7,722.00	\$0.00	\$8,343.00	\$621.00	8.04%	\$7,597.20