Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee Proposed	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 Proposed	Increase (Decrease)	% Change	5 Year Average
SOCIAL SERVICES										
American Red Cross-E.ME		$0.00	$0.00	$600.00	$600.00	$0.00	$600.00	$0.00	0.00%	$360.00
CHCS	$548.00	$548.00	$0.00			$0.00	$400.00	$400.00	100.00%	$628.40
DE Cmty Partners - CFO		$0.00	$0.00			$0.00		$0.00		$540.00
Health Equity Alliance/DEAN	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$560.00
Downeast Horizons	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
Eastern Agency-Aging	$500.00	$500.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$600.00
Families First Cmty Ctr	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$380.00
Friends In Action	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
The Grand Auditorium	$700.00	$700.00	$0.00			$0.00	$700.00	$700.00	100.00%	$540.00
VNA Home Health Hospice	$579.00	$579.00	$0.00	$579.00	$579.00	$0.00		-$579.00	-100.00%	$347.40
Hospice Vol of Hancock Cty	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
Lamoine Historical Society	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
Lifeflight Foundation	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$540.00
Loaves & Fishes Food Pantry	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
Open Door Recovery Center	$700.00	$700.00	$0.00			$0.00		$0.00		$680.00
DE Cmty Partners - WHCA	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
WIC Clinic	$700.00	$700.00	$0.00	$700.00	$700.00	$0.00	$700.00	$0.00	0.00%	$680.00
Yesterday's Children	$300.00	$300.00	$0.00	$300.00	$300.00	$0.00	$300.00	$0.00	0.00%	$300.00
Total	**$10,327.00**	**$10,327.00**	**$0.00**	**$9,179.00**	**$9,179.00**	**$0.00**	**$9,700.00**	**$521.00**	**5.68%**	**$10,755.80**
Max Recommendation				**$13,250.00**						
Ellsworth Library	**$8,343.00**	**$8,343.00**	**$0.00**	**$8,010.00**	**$8,010.00**	**$0.00**	**$8,010.00**	**$0.00**	**0.00%**	**$7,896.80**
County Tax	**$125,650.62**	**$125,650.63**	**-$0.01**	**$127,954.38**	**$127,954.38**	**$0.00**		**-$127,954.38**	**-100.00%**	**$118,521.93**