

**Operating Budget Report: Revenue**

**General Fund: 1005**

**:: Property Taxes**

Dept. #	Department	Revenue Account	FY22 Budget	FY 22 Period Receipts	FY 22 YTD Receipts	Current FY % of Budget	FY21 YTD Receipts	Prior FY % of Budget	Y/O/Y \$ Change
413500	TAX COLLECTOR	INTEREST ON PRIOR YEARS'	100,000	29,207	111,733	111.7%	76,983	77.0%	34,750
413500	TAX COLLECTOR	PP TAX REVENUE	100,000	25,820	147,831	147.8%	222,106	222.1%	-74,275
413500	TAX COLLECTOR	TAX REVENUE - CYEAR	45,418,717	414,606	45,754,639	100.7%	45,005,501	99.5%	749,138
413500	TAX COLLECTOR	TAXES TELECOMM	35,000	31,197	31,197	89.1%	35,663	101.9%	-4,466
<b>Property Taxes - Total</b>			<b>45,653,717</b>	<b>500,830</b>	<b>46,045,401</b>	<b>100.9%</b>	<b>45,340,254</b>	<b>99.7%</b>	<b>705,147</b>

**:: State Revenue**

Dept. #	Department	Revenue Account	FY22 Budget	FY 22 Period Receipts	FY 22 YTD Receipts	Current FY % of Budget	FY21 YTD Receipts	Prior FY % of Budget	Y/O/Y \$ Change
413700	TREASURER	ECS ST/CT	130,000	-	65,392	50.3%	64,858	50.7%	534
413700	TREASURER	IN LIEU OF TAXES ST/CT	34,000	-	39,963	117.5%	34,274		5,689
413700	TREASURER	LOCIP ST/CT	53,000	-	-	0.0%	67,049	103.2%	-67,049
413700	TREASURER	STATE SHARED REVENUES	-	-	14,201		-		14,201
413700	TREASURER	TAX RELIEF OPM VET/DISABI	-	-	10,583		10,411		171
413700	TREASURER	TOWN AID ROAD ST/CT	246,000	-	246,583	100.2%	246,594	135.5%	-11
<b>State Revenue - Total</b>			<b>463,000</b>	<b>-</b>	<b>376,722</b>	<b>81.4%</b>	<b>423,186</b>	<b>129.2%</b>	<b>-46,464</b>

**:: Local Revenue**

Dept. #	Department	Revenue Account	FY22 Budget	FY 22 Period Receipts	FY 22 YTD Receipts	Current FY % of Budget	FY21 YTD Receipts	Prior FY % of Budget	Y/O/Y \$ Change
411100	SELECTMEN	VENDOR LICs, SELECTMEN	2,000	-	825	41.3%	-	0.0%	825
413700	TREASURER	INTEREST	75,000	-	21,293	28.4%	51,932	34.6%	-30,639
413700	TREASURER	MISC REVENUES	45,000	643	78,900	175.3%	32,111	32.1%	46,789
414701	TOWN CLERK	RECORDING FEES	400,000	29,114	493,533	123.4%	437,890	116.8%	55,644
415101	LAND USE	LAND USE PERMIT FEES	20,000	2,440	15,635	78.2%	13,950	69.8%	1,685
420101	PD - FIELD SERVICE	PUBLIC SAFETY FINES	7,000	457	3,177	45.4%	3,655	52.2%	-478
421300	BUILDING	BUILDING PERMITS	180,000	35,270	196,169	109.0%	190,341	119.0%	5,828
421900	FIRE MARSHAL	PROTECTIVE INSPECTION FEE	3,000	485	4,475	149.2%	2,910		1,565
442700	SOCIAL SRVS	GF SOC SVC CHECKING INC	-	-	(706)		490		-1,196
450100	LIBRARY-ACTON	LIBRARY USE	2,000	430	2,331	116.6%	482	9.6%	1,849
450301	RECREATION	BEACH PASSES	45,000	150	2,255	5.0%	4,803	36.9%	-2,549
450301	RECREATION	HARVEY'S BEACH	55,000	-	57,410	104.4%	42,507	55.2%	14,902
450302	RECREATION	GOLF FEES	180,000	-	137,349	76.3%	137,042	76.1%	306
450503	PARKS VICKY DUFFY PAV	FEES FOR SERVICES	2,000	1,920	9,213	460.7%	570		8,643
840100	TRANSFER STATION OPERATI	REFUSE COLLECTION CHARGES	55,000	7,813	45,981	83.6%	43,129	61.6%	2,852
<b>Local Revenue - Total</b>			<b>1,071,000</b>	<b>78,722</b>	<b>1,067,840</b>	<b>99.7%</b>	<b>961,812</b>	<b>83.0%</b>	<b>106,028</b>
<b>Overall - Total</b>			<b>47,187,717</b>	<b>579,552</b>	<b>47,489,963</b>	<b>101.0%</b>	<b>46,786,734</b>	<b>99.5%</b>	<b>764,710</b>