

**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	5,333	5,333	5.3%	11,399	11.4%	-6,066
413500	TAX COLLECTOR	PP TAX REVENUE	100,000	25,824	25,824	25.8%	46,099	46.1%	-20,274
413500	TAX COLLECTOR	TAX REVENUE - CYEAR	46,604,698	22,501,147	22,501,147	48.3%	23,249,666	51.2%	-748,519
413500	TAX COLLECTOR	TAXES TELECOMM	35,000	-	-	0.0%	-	0.0%	0
<b>Property Taxes - Total</b>			<b>46,839,698</b>	<b>22,532,304</b>	<b>22,532,304</b>	<b>48.1%</b>	<b>23,307,163</b>	<b>51.1%</b>	<b>-774,859</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	-	-	0.0%	-	0.0%	0
413700	TREASURER	LOCIP ST/CT	53,000	-	-	0.0%	-	0.0%	0
413700	TREASURER	STATE SHARED REVENUES	34,000	-	-	0.0%	-		0
413700	TREASURER	TOWN AID ROAD ST/CT	246,000	-	-	0.0%	-	0.0%	0
414701	TOWN CLERK	STATE GRANTS - OPERATING	400,000	-	-	0.0%	-		0
<b>State Revenue - Total</b>			<b>863,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0</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	125	125	6.3%	625	31.3%	-500
413700	TREASURER	INTEREST	75,000	-	-	0.0%	2,028	2.7%	-2,028
413700	TREASURER	INTERST & DIVIDND	-	(966)	(966)		-		-966
413700	TREASURER	MISC REVENUES	45,000	34	34	0.1%	44,084	98.0%	-44,049
413700	TREASURER	NET INCR FAIR MKT VALUE	-	6,568	6,568		-		6,568
414701	TOWN CLERK	RECORDING FEES	-	956	956		1,265	0.3%	-310
415101	LAND USE	LAND USE PERMIT FEES	20,000	1,405	1,405	7.0%	-	0.0%	1,405
420101	PD - FIELD SERVICE	PUBLIC SAFETY FINES	5,000	713	713	14.3%	88	1.3%	625
421300	BUILDING	BUILDING PERMITS	180,000	16,274	16,274	9.0%	15,780	8.8%	494
421900	FIRE MARSHAL	PROTECTIVE INSPECTION FEE	3,000	300	300	10.0%	1,575	52.5%	-1,275
450100	LIBRARY-ACTON	LIBRARY USE	4,000	329	329	8.2%	261	13.1%	68
450301	RECREATION	BEACH PASSES	45,000	1,990	1,990	4.4%	4,923	10.9%	-2,933
450301	RECREATION	HARVEY'S BEACH	55,000	28,087	28,087	51.1%	23,017	41.8%	5,070
450302	RECREATION MINI GOLF	GOLF FEES	180,000	25,706	25,706	14.3%	51,291	28.5%	-25,585
450503	PARKS VICKY DUFFY PAV	FEES FOR SERVICES	6,000	1,115	1,115	18.6%	611	30.5%	504
840100	TRANSFER STATION OPERATI	REFUSE COLLECTION CHARGES	55,000	2,507	2,507	4.6%	5,841	10.6%	-3,334
<b>Local Revenue - Total</b>			<b>675,000</b>	<b>85,142</b>	<b>85,142</b>	<b>12.6%</b>	<b>151,389</b>	<b>14.1%</b>	<b>-66,246</b>
<b>Overall - Total</b>			<b>48,377,698</b>	<b>22,617,447</b>	<b>22,617,447</b>	<b>46.8%</b>	<b>23,458,552</b>	<b>49.7%</b>	<b>-841,105</b>