



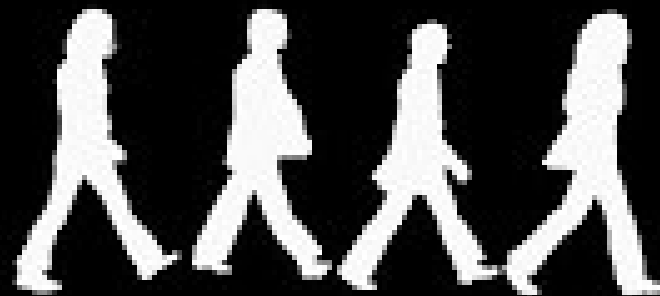
Welcome
Town of Warner

Town Meeting
March 11th 2020

2019 / 2020 Budget



LOOKING BACK

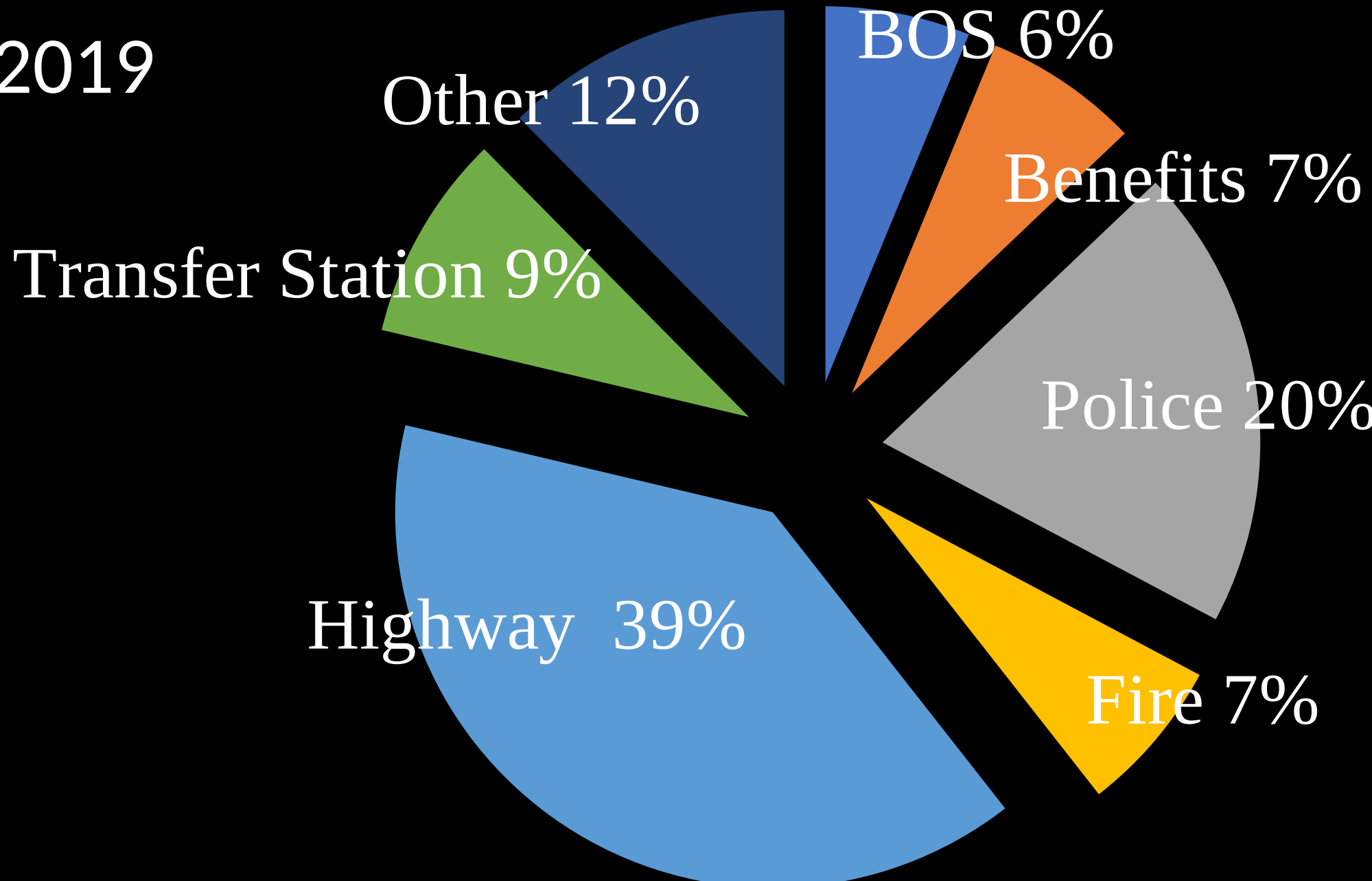


MOVING FORWARD

2019 Operating Budget

Operating Budget		\$3,310,970
Spent	\$3,226,367	
Unspent Funds	\$ 84,603	
Encumbered	\$ 48,130	
Net Unspent Funds	\$ 36,473	

2019



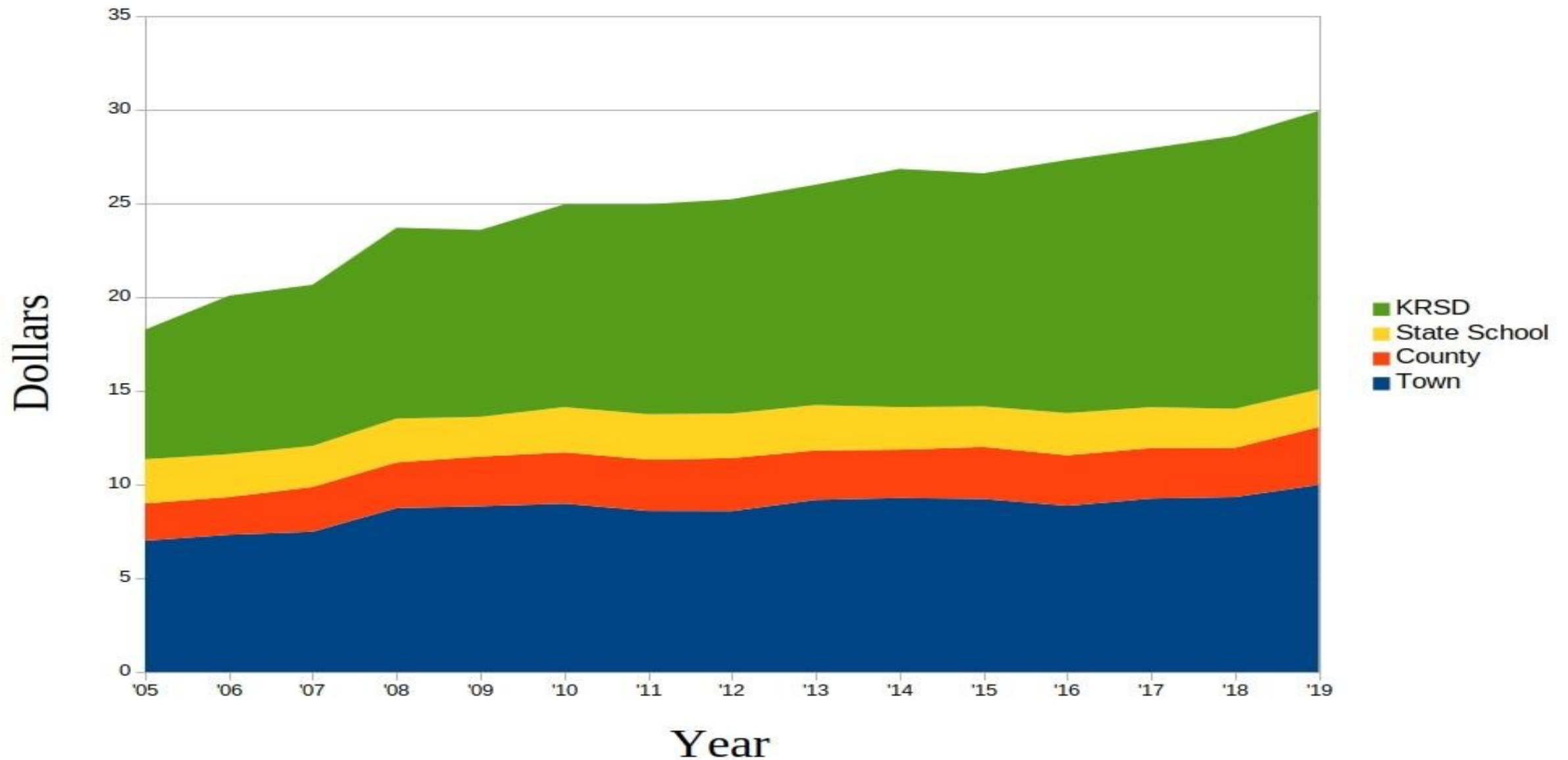
2019 BUDGET

OPERATING BUDGET	\$3,310,970
WARRANT ARTICLES	\$ 640,000
TOTAL APPROPRIATIONS	\$ 3,950,970
LESS EST. REVENUE & CREDITS	\$ 1,059,733
EST. AMOUNT OF TAXES to be Raised	\$ 2,891,237

Prior Year Tax Rates



Warner Tax History - Past 15 Years



Looking ahead to 2020



2019 Budget

vs.

2020 Budget

Operating Budget Analysis

2019 Operating Budget	\$3,310,970
2020 Operating Budget	\$3,471,485

❖ Increase \$160,515

4.84% increase

2020 Capital Budget

2019 Warrant Article	\$ 640,000
2020 Warrant Articles	\$ 584,600
Decrease(\$55,400)	(8.6% decrease)

REVENUE ANALYSIS

2019 Actual Revenue	\$1,336,773
2020 Projected Revenue	\$ 1,100,193

2019 Budget

OPERATING BUDGET	\$3,310,970
WARRANT ARTICLES	\$ 640,000
TOTAL APPROPRIATIONS	\$ 3,950,970
* LESS EST. REVENUE	\$ 1,059,733
EST. AMOUNT OF TAXES to be Raised	\$ 2,891,237

2020 Budget

OPERATING BUDGET	\$3,471,485
WARRANT ARTICLES	\$ 584,600
TOTAL APPROPRIATIONS	\$ 4,056,085
* LESS EST. REVENUE	\$ 1,100,193
EST. AMOUNT OF TAXES to be Raised	\$ 2,955,892

Amount to be Raised by Taxation 2018

EST. AMOUNT OF TAXES to be Raised \$ 2,565,598

2019

EST. AMOUNT OF TAXES to be Raised \$ 2,891,237

2020

EST. AMOUNT OF TAXES to be Raised \$ 2,955,892

Increase \$ 64,655 2.24%

2019 vs 2020