

# Belknap County Delegation

Public Hearing – December 12, 2011 at 7:00 PM

The Belknap County Delegation will convene at the County Complex, 34 County Drive, Laconia, NH in the Multi-purpose meeting room for the following purposes:

- To hear an explanation of the Commissioners recommended budget
- To hold a public hearing on the same (RSA 24:23)
- Other business as necessary

## Belknap County Commissioner's Recommended Budget Summary

	2011	%	2012	%
	Budget	Change	Admin Rec	Change
<u>Expenditures:</u>				
General Fund	20,936,443	10.37%	19,721,175	-5.8%
Nursing Home	11,222,325	-0.53%	11,339,277	1.0%
Total Appropriation	32,158,768	6.31%	31,060,452	-3.4%
<u>Revenue:</u>				
General Fund	1,927,460	-12.49%	1,811,524	-6.0%
Nursing Home	7,458,447	-4.50%	7,398,724	-0.8%
+ transfer from General Fund	3,818,678	9.99%	3,940,553	3.2%
Subtotal	13,204,585	-2.07%	13,150,801	-0.4%
Fund Balance Used	4,882,000		3,750,000	-23.2%
Total Revenue	18,086,585	13.62%	16,900,801	-6.6%
<b>To be raised by taxes:</b>	<b>14,072,183</b>	<b>-1.82%</b>	<b>14,159,651</b>	<b>0.6%</b>