

Belknap County Delegation and Belknap County Commissioners

Public Hearing – December 10, 2012 at 7:00 PM

The Belknap County Delegation will convene at the County Complex, 34 County Drive, Laconia, NH in Conference room #1 for the following purposes:

- Presentation of the Commissioners recommended budget
- Public hearing on the same (RSA 24:23)
- First Meeting (RSA 24:9a)

Belknap County Commissioner's Recommended Budget Summary

	2012 Budget	<u>Commissioner's Recommendation</u> 2013 Request
<u>Expenditures:</u>		
General Fund	\$ 19,788,366	\$ 15,536,044
Nursing Home	\$ 11,103,635	\$ 11,248,522
Total Appropriation	\$ 30,892,001	\$ 26,784,566
 <u>Revenue:</u>		
General Fund	\$ 1,779,574	\$ 1,628,175
Nursing Home	\$ 7,418,724	\$ 7,756,781
+ transfer from General Fund	\$ 3,900,553	\$ -
Subtotal	\$ 13,098,851	\$ 9,384,956
Fund Balance Used	\$ 3,750,000	\$ 2,100,000
Total Revenue	\$ 16,848,851	\$ 11,484,956
 To be raised by taxes:	 \$ 14,043,150	 \$ 15,299,610