

Belknap County Delegation

Public Hearing – December 10, 2013 at 5:00 PM

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

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

Belknap County Commissioner's Recommended Budget Summary

	2013	%	2014	%
	Budget	Change	Commissioner Request	Change
<u>Expenditures:</u>				
General Fund	\$15,258,786	-21.5%	\$15,292,911	0.2%
Nursing Home	<u>\$11,125,830</u>	1.3%	<u>\$11,278,086</u>	1.4%
Total Appropriation	\$26,384,616	-13.3%	\$26,570,997	0.7%
<u>Revenue:</u>				
General Fund	\$ 1,828,675	-8.5%	\$ 2,076,138	13.5%
Nursing Home	<u>\$ 8,320,825</u>	4.6%	<u>\$ 8,049,500</u>	-3.3%
Subtotal	\$10,149,500	-28.4%	\$10,125,638	-0.2%
Fund Balance Used	<u>\$ 2,350,000</u>	-44.0%	<u>\$ 2,000,000</u>	-14.9%
Total Revenue	\$12,499,500	-31.8%	\$12,125,638	-3.0%
To be raised by taxes:	\$13,885,116	-1.1%	\$14,445,359	4.0%