

**FY22 Proposed Adult Education Budget - Separate Warrant Article**

	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>
<u>Expenditures:</u>	<u>\$75,080.00</u>	<u>\$76,465.21</u>	<u>\$1,385.21</u>	1.84%
<u>Revenue:</u>				
State	\$15,080.00	\$13,819.50	(\$1,260.50)	-8.36%
Registrations	\$12,000.00	\$12,000.00	\$0.00	0.00%
Carryover	\$12,000.00	\$12,000.00	\$0.00	0.00%
Local	<u>\$36,000.00</u>	<u>\$36,000.00</u>	<u>\$0.00</u>	0.00%
Total Revenue:	\$75,080.00	\$73,819.50	(\$1,260.50)	

<u>Allocations:</u>	<u>Cost Share</u>	<u>FY23 Adult Ed. Split</u>	<u>Comparison: FY22 Split</u>	<u>\$ variance</u>	<u>% variance</u>
Hampden	58.04%	\$20,895.68	\$20,862.76	\$32.92	0.16%
Newburgh	10.17%	\$3,659.85	\$3,589.12	\$70.73	1.97%
Winterport	24.12%	\$8,682.51	\$8,748.70	(\$66.19)	-0.76%
Frankfort	7.67%	<u>\$2,761.96</u>	<u>\$2,799.42</u>	<u>(\$37.46)</u>	-1.34%
		\$36,000.00	\$36,000.00	0.00	

<u>Allocations Including Adult Education:</u>		<u>FY23</u>	<u>FY22</u>	<u>\$ variance</u>	<u>% variance</u>
Hampden		\$7,671,297.72	\$7,661,784.68	\$9,513.04	0.12%
Newburgh		\$1,326,139.79	\$1,296,158.29	\$29,981.50	2.31%
Winterport		\$3,149,550.82	\$3,168,068.09	(\$18,517.27)	-0.58%
Frankfort		<u>\$1,009,409.93</u>	<u>\$1,032,597.08</u>	<u>(\$23,187.15)</u>	-2.25%
Total		\$13,156,398.26	\$13,158,608.14	(\$2,209.88)	-0.02%