

2018-19 Budget - Contingency Cap Worksheet

Version 3

	2017-18 Adopted Budget	2018-19 Proposed Budget	Mandated Deducts	2018-19 Contingent Budget Before Percentage Adjustments	Adjustments	Contingent Budget After Percentage Adjustments
Admin. Component	\$3,140,387	\$3,235,689	\$7,250	\$3,228,439	\$0	\$3,228,439
Program Component	\$24,924,610	\$26,001,098	\$223,500	\$25,777,598	\$0	\$25,777,598
Capital Component	\$4,375,029	\$4,339,468	\$127,500	\$4,211,968	\$0	\$4,211,968
Total	\$32,440,026	\$33,576,255	\$358,250	\$33,218,005	\$0	\$33,218,005
Admin % =	\$3,140,387	\$3,235,689		\$3,228,439		\$3,228,439
	\$28,064,997	\$29,236,787		\$29,006,037		\$29,006,037
	11.1897%	11.0672%		11.1302%		11.1302%

Effective Cap % = 11.1302%

Property Tax Maximum = \$20,784,175

Proposed Budget Increase = \$33,576,255 - \$32,440,026 = \$1,136,229 = 3.50%

Contingency Budget Increase = \$33,218,005 - \$32,440,026 = \$777,979 = 2.39%