

2021-22 Budget - Contingency Cap Worksheet  
3/16/2021

	2020-21 Adopted Budget	2021-22 Proposed Budget	Mandated Deducts	2021-22 Contingent Budget Before Percentage Adjustments	Adjustments	2021-22 Contingent Budget After Percentage Adjustments
Admin. Component	\$3,320,022	\$3,457,292	<b>\$40,250</b>	\$3,417,042	\$0	\$3,417,042
Program Component	\$27,290,681	\$27,339,127	<b>\$99,800</b>	\$27,239,327	\$0	\$27,239,327
Capital Component	\$4,259,374	\$4,374,844	<b>\$79,000</b>	\$4,295,844	\$0	\$4,295,844
<b>Total</b>	<b>\$34,870,077</b>	<b>\$35,171,263</b>	<b>\$219,050</b>	<b>\$34,952,213</b>	<b>\$0</b>	<b>\$34,952,213</b>
Admin % =	\$3,320,022 \$30,610,703	\$3,457,292 \$30,796,419		\$3,417,042 \$30,656,369		\$3,417,042 \$30,656,369
	10.8460%	11.2263%		11.1463%		11.1463%
Effective Cap % =	11.1463%					
Property Tax Maximum =	\$20,986,560	Proposed Budget Increase = \$35,171,263 - \$34,870,077 = \$301,186 = 0.86%				
	<b>Contingency Budget Increase = \$34,952,213 - \$34,870,077 = \$82,136 = 0.236%</b>					