

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2013**

	REVISED	REVISED	% Change	ADOPTED	% Change	\$\$\$
	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>(prior year)</u>	<u>FY 2012-13</u>	<u>(prior year)</u>	<u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs)	\$ 48,368,496	\$ 50,085,931	3.6%	\$ 50,697,477	1.2%	\$ 611,546
HEALTH BENEFITS/INSURANCES	7,282,648	8,338,500	14.5%	11,732,000	40.7%	\$ 3,393,500
PENSION/SS BENEFIT COSTS	9,434,011	10,205,115	8.2%	10,369,724	1.6%	\$ 164,609
BOARD OF EDUCATION	76,548,237	82,498,910	7.8%	85,766,419	4.0%	\$ 3,267,509
TOWN AND BOE DEBT SERVICE	8,127,897	7,894,913	-2.9%	8,099,382	2.6%	\$ 204,469
CAPITAL IMPROVEMENTS	1,232,083	1,354,073	9.9%	1,323,619	-2.2%	\$ (30,454)
TOTAL	<u>\$ 150,993,372</u>	<u>\$ 160,377,442</u>	<u>6.2%</u>	<u>\$ 167,988,621</u>	<u>4.7%</u>	<u>\$ 7,611,179</u>