

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	REVISED	REVISED	% Change	ADOPTED	% Change	\$\$\$
	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>(prior year)</u>	<u>FY 2011-12</u>	<u>(prior year)</u>	<u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs)	\$ 47,209,632	\$ 48,368,496	2.5%	\$ 49,821,431	3.0%	\$ 1,452,935
HEALTH BENEFITS/INSURANCES	5,792,220	7,282,648	25.7%	8,354,000	14.7%	\$ 1,071,352
PENSION/SS BENEFIT COSTS	9,248,510	9,434,011	2.0%	10,205,115	8.2%	\$ 771,104
BOARD OF EDUCATION	76,548,237	76,548,237	0.0%	82,498,910	7.8%	\$ 5,950,673
TOWN AND BOE DEBT SERVICE	8,607,603	8,127,897	-5.6%	7,894,913	-2.9%	\$ (232,984)
CAPITAL IMPROVEMENTS	1,450,464	1,232,083	-15.1%	1,354,073	9.9%	\$ 121,990
TOTAL	<u>\$ 148,856,666</u>	<u>\$ 150,993,372</u>	<u>1.4%</u>	<u>\$ 160,128,442</u>	<u>6.0%</u>	<u>\$ 9,135,070</u>

The \$5.95 million increase to the Board of Education was completely funded by the State. Also included in the Town increase was \$753,511 which represents costs to pay Board employees for the Information Technology Consolidation. Without these two increases, total Town spending would have increased by \$2.4 million or 1.6%.