

**FY24 Proposed Adult Education Budget - Separate Warrant Article**

	FY23 Proposed	FY24 Proposed	\$ inc/(dec)	% inc/(dec)
<u>Expenditures:</u>	<u>\$76,465.21</u>	<u>\$80,849.95</u>	<u>\$4,384.74</u>	5.73%
<u>Revenue:</u>				
State	\$13,819.50	\$15,831.92	\$2,012.42	14.56%
Registrations	\$12,000.00	\$13,000.00	\$1,000.00	8.33%
Carryover	\$12,000.00	\$16,018.03	\$4,018.03	33.48%
Local	<u>\$36,000.00</u>	<u>\$36,000.00</u>	<u>\$0.00</u>	0.00%
Total Revenue:	\$73,819.50	\$80,849.95	\$7,030.45	

<u>Allocations:</u>	<u>Cost Share</u>	FY24 Adult Ed. <u>Split</u>	FY23 Adult Ed. <u>Split</u>	<u>\$ variance</u>	<u>% variance</u>
Hampden	58.05%	\$20,898.71	\$20,895.68	\$3.03	0.01%
Newburgh	10.37%	\$3,734.65	\$3,659.85	\$74.80	2.04%
Winterport	23.99%	\$8,635.97	\$8,682.51	(\$46.54)	-0.54%
Frankfort	7.59%	<u>\$2,730.68</u>	<u>\$2,761.96</u>	(\$31.28)	-1.13%
		\$36,000.00	\$36,000.00	0.00	

<u>Allocations Including Adult Education:</u>					
	<u>FY24</u>	<u>FY23</u>	<u>\$ variance</u>	<u>% variance</u>	
Hampden	\$8,280,477.49	\$7,671,297.72	\$609,179.77	7.94%	
Newburgh	\$1,460,284.52	\$1,326,139.79	\$134,144.73	10.12%	
Winterport	\$3,388,551.63	\$3,149,550.82	\$239,000.81	7.59%	
Frankfort	<u>\$1,073,759.28</u>	<u>\$1,009,409.93</u>	<u>\$64,349.35</u>	6.37%	
Total	\$14,203,072.93	\$13,156,398.26	\$1,046,674.67	7.96%	