

Town of Braintree, Massachusetts
 FY 2021 Summary of Budget Changes
 From The original budget April 28, 2020 budget submission
 5/18/2020

<u>page #</u>	<u>dept./ program</u>	<u>line</u>	<u>department</u>	<u>line</u>	<u>original</u>	<u>revised</u>	<u>change</u>	<u>fund change</u>
#1	General Fund raise and appropriate the sum of (total)				143,370,197	143,355,450	(14,747)	
	FY 2019 Certified free cash				2,353,041	2,338,294	(14,747)	
#2	Golf fund appropriate the sum of (total)				1,970,153	1,949,400	(20,753)	
	Golf be raised in Golf Course receipts				1,970,153	1,949,400	(20,753)	
#3	Water Sewer fund appropriate the sum of (total)				20,911,856	20,530,656	(381,200)	
	Water Sewer be raised in Water and Sewer receipts				20,808,162	20,426,962	(381,200)	

#1 Revenue Budget Summary

General fund Page 1	Other financing sources	Certified Free Cash	2,353,041	2,338,294	(14,747)
Water Sewer Fund page 2	Water sewer rate revenue	Water Sewer Rate Revenue	20,808,162	20,426,962	(381,200)
Golf Fund page 2	Golf Revenue	Golf Revenue	1,970,153	1,949,400	(20,753)
Total Revenue Changes			25,131,356	24,714,656	(416,700)

#9 FY 21 Budget Report Department Requested Expenses Appendix F

General Fund								
Tab F pp 2	01-11102-	5780	Town Council	Reserve fund	22,000	15,253	(6,747)	
Tab F pp 3	01-11104-	5101	Town Council	Auditor	80,000	74,000	(6,000)	
Tab F pp 23	01-16101	5382	Town Clerk	By-Law Printing	15,000	3,000	(12,000)	
Tab F pp 30	01-175-07	5306	Planning & Development	Reimburse Historical	12,500	22,500	10,000	(14,747)
Tab F pp 93	61-43607	5692	Sewer	MWRA Assessment	10,427,323	10,046,123	(381,200)	(381,200)
Golf Fund								
Tab F pp 107	63-63001	5171	Golf	Workers Compensation	10,500	6,000	(4,500)	
Tab F pp 107	63-63001	5422	Golf	Office Supplies	6,000	4,000	(2,000)	
Tab F pp 107	63-63001	5710	Golf	Meetings In State	2,000	1,000	(1,000)	
Tab F pp 107	63-63001	5747	Golf	Insurance	42,602	38,069	(4,533)	
Tab F pp 109	63-63003	5730	Golf	Gasoline	17,000	16,000	(1,000)	
Tab F pp 109	63-63003	5747	Golf	Diesel	8,000	7,000	(1,000)	
Tab F pp 110	63-63004	5487	Golf	Prescription Eye Glasses	1,175	705	(470)	
Tab F pp 110	63-63004	5495	Golf	Safety Shoes	1,375	825	(550)	
Tab F pp 110	63-63004	5497	Golf	Work Cloths	1,750	1,050	(700)	
Tab F pp 113	63-63007	5120	Golf	Part Time Staff	75,000	70,000	(5,000)	
Total Appropriation Changes					10,722,225	10,305,525	(416,700)	(20,753)
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98,279,881
 (416,700)
 97,863,181