

**BUDGET SUMMARY**  
**Town of Orchid - Fiscal Year 2011-12**

**THE PROPOSED (SUBJECT TO CHANGE) OPERATING BUDGET  
EXPENDITURES OF THE TOWN OF ORCHID ARE 9.6% HIGHER THAN  
LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

**REVENUES**

Net Ad Valorem Taxes (Millage per \$1,000 = .4550)	\$	201,514
Total Intergovernmental Revenue		109,567
Total Other Revenue		19,314
Total Building Department Revenue		37,490

<b>TOTAL SOURCES</b>		<b>367,885</b>
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<b>Fund Balances/Reserves/Net Assets</b>		<b>875,000</b>
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<b>TOTAL REVENUES &amp; BALANCES</b>	<b>\$</b>	<b>1,242,885</b>
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**EXPENDITURES**

Employment Costs	\$	172,862
Contract Services		77,070
Town Hall Facility Costs		21,800
Operating Costs		76,753
Street Light Program Costs		19,400

<b>TOTAL EXPENDITURES</b>		<b>367,885</b>
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<b>Fund Balances/Reserves/Net Assets</b>		<b>875,000</b>
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<b>TOTAL APPROPRIATED EXPENDITURES, RESERVES &amp; BALANCES</b>	<b>\$</b>	<b>1,242,885</b>
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**THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGET IS ON FILE IN THE  
OFFICE OF THE ABOVE-MENTIONED TAXING AUTHORITY AS A PUBLIC  
RECORD.**