

	2006-2007	2006-2007	2007-2008	% Change	\$ Change
Revenue	ADOPTED	Projected	ADOPTED		
Tax Revenues					
Westhampton	986,654	986,654	1,250,000	27%	263,346
Contract District	275,000	337,392	163,961	-40%	(111,039)
Fine Revenue	20,000	20,000	20,000	0%	-
Copier Revenue	4,500	4,500	4,000	-11%	(500)
Reimbursement	1,700	1,700	1,700	0%	-
Other Revenue	7,900	7,900	7,900	0%	-
Library Incentive Aid	1,000	1,000	1,879	88%	879
Money Market Interest	700	2,500	700	0%	-
Total Revenue	1,297,454	1,361,646	1,450,140	12%	152,686
Expenses	20062007	20062007	2007-2008	% Change	\$ Change
	ADOPTED	Projected	ADOPTED		
Materials	152,300.00	148,300	169,000	15%	20,700
Programs	22,500.00	22,500	30,000	33%	7,500
Personnel	849,619.00	849,602	969,490	14%	119,888
Education	9,350.00	8,500	10,800	16%	2,300
Administration	67,750.00	71,775	81,950	21%	10,175
Building Maintenance	71,400.00	71,500	77,700	15%	6,200
Utilities	42,000.00	42,060	47,200	26%	5,140
Systems	56,000.00	55,250	64,000	-2%	8,750
Total Expenses	1,270,919.00	1,269,487.00	1,450,140.00	23%	179,221