

	2007-2008	2007-2008	2008-2009	% Change
Revenue	ADOPTED	Projected	ADOPTED	
Tax Revenues				
Westhampton	1,250,000	1,250,000	1,921,771	54%
Contract District	163,961	208,661	124,170	-24%
Fine Revenue	20,000	-	0	-100%
Copier Revenue	4,000	4,000	4,000	0%
Friends Revenue			20,000	
Reimbursement	1,700	1,700	1,700	0%
Other Revenue	7,900	7,900	7,900	0%
Library Incentive Aid	1,879	1,879	1,879	0%
Money Market Interest	700	-	0	-100%
Total Revenue	1,450,140	1,474,140	2,081,420	44%
Expenses				
	2007 -2008	2007 -2008	2008-2009	% Change
Expenses	ADOPTED	Projected	ADOPTED	
Materials	169,000.00	160,298	170,000	1%
Programs	30,000.00	30,000	60,000	100%
Personnel	979,691.00	1,002,192	981,060	0%
Education	10,800.00	10,800	12,000	11%
Administration	81,950.00	81,950	80,250	-2%
Building Maintenance	77,700.00	77,700	75,000	-3%
Utilities	47,200.00	47,200	50,700	7%
Systems	64,000.00	64,000	64,500	1%
Debt Service*			587,910	
Total Expenses	1,460,341.00	1,474,140.00	2,081,420.00	43%

* Approved by WHUFSD Voters on October 2, 2007.