

# Consolidated Tally

City of Batavia Budget 2009-2010 & Town of Batavia Budget 2009

## Expenditures

Current Baseline City Expenditures	\$14,712,734
Current Baseline Town Expenditures	\$3,023,363
<b>Total</b>	<b>\$17,736,097</b>
Tier 1 (All)	\$8,197,553
Tier 2 (City)	\$9,480,394
Tier 3 (Town)	\$58,150

Allocation Method	Taxable AV
City Proportion	62.5%
Town Proportion	37.5%

Expenditures after consolidation (City portion)	\$14,603,865
Net Difference from Baseline	-\$108,869

Expenditures after consolidation (Town portion)	\$3,132,232
Net Difference from Baseline	\$108,869

## Revenues

Current Baseline City Revenues	\$15,699,950
Current Baseline Town Revenues	\$3,364,741
<b>Total</b>	<b>\$19,064,691</b>
Tier 1 (All)	\$11,786,569
Tier 2 (City)	\$6,229,245
Tier 3 (Town)	\$1,048,877

Allocation Method	Taxable AV
City Proportion	62.5%
Town Proportion	37.5%

Revenues after consolidation (City portion)	\$13,595,851
Net Difference from Baseline	-\$2,104,099

Revenues after consolidation (Town portion)	\$5,468,840
Net Difference from Baseline	\$2,104,099

## Conclusion: Day 1

Expenditures, City portion	\$14,603,865
Revenues, City portion	\$13,595,851
<b>Net</b>	<b>-\$1,008,014</b>

Expenditures, Town portion	\$3,132,232
Revenues, Town portion	\$5,468,840
<b>Net</b>	<b>\$2,336,608</b>

OVERALL	1,328,594
Subtract for GUT	-\$50,000

Subtract for County Tax Contribution	-\$250,000
Revenue Balancing	-\$13,251
Net Available Benefit to Tier 1	\$1,015,343
Subtract Salary/Benefit Leveling Up Cost	-\$72,000
<b>Final Net</b>	<b>\$943,343</b>