

Town of Hebron
General Fund Budget-to-Actual Summary
FY2025 through April 30, 2025

	Budget	Actual	\$ Remaining	% Remaining
Revenue				
Property Taxes	1,579,807.00	-	1,579,807.00	100.0%
Excise Taxes	303,000.00	104,464.41	198,535.59	65.5%
Licenses, Permits, and Fees	15,500.00	4,526.05	10,973.95	70.8%
Intergovernmental	296,950.00	44,181.22	252,768.78	85.1%
Charges for Services	2,500.00	643.52	1,856.48	74.3%
Other Revenue	11,750.00	17,349.92	(5,599.92)	-47.7%
Other Financing Sources	-	-	-	
TOTAL REVENUE	2,209,507.00	171,165.12	2,038,341.88	92.3%
EXPENDITURES				
General Government				
Town Office	334,762.00	93,095.78	241,666.22	72.2%
Library	500.00	124.91	375.09	75.0%
Planning Board	2,000.00	-	2,000.00	100.0%
Code Enforcement Officer	6,000.00	2,779.75	3,220.25	53.7%
Town Officers	32,295.00	8,728.84	23,566.16	73.0%
	375,557.00	104,729.28	270,827.72	72.1%
Public Safety				
Fire Department	68,082.00	9,820.19	58,261.81	85.6%
Fire Supression	13,180.00	3,294.88	9,885.12	75.0%
Emergency Management	1,420.00	-	1,420.00	100.0%
Animal Control Officer	2,500.00	1,169.62	1,330.38	53.2%
	85,182.00	14,284.69	70,897.31	83.2%
Public Works				
Winter Roads	212,458.00	118,514.75	93,943.25	44.2%
Summer Roads	244,492.50	94,492.50	150,000.00	61.4%
Tarring	180,000.00	-	180,000.00	100.0%
Town Garage	18,200.00	10,071.94	8,128.06	44.7%
Cemeteries	1,000.00	-	1,000.00	100.0%
Transfer Station	125,368.00	53,083.50	72,284.50	57.7%
	781,518.50	276,162.69	505,355.81	64.7%
Community Service				
General Assistance	2,500.00	712.16	1,787.84	71.5%
Charaties	6,886.00	1,500.00	5,386.00	78.2%
	9,386.00	2,212.16	7,173.84	76.4%

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	<u>Budget</u>	<u>Actual</u>	<u>\$ Remaining</u>	<u>% Remaining</u>
Town-wide				
Education	1,038,356.00	346,118.64	692,237.36	66.7%
County Tax	194,000.00	-	194,000.00	100.0%
Overlay	-	-	-	
Transfers Out	25,000.00	25,000.00	-	0.0%
	<u>1,257,356.00</u>	<u>371,118.64</u>	<u>886,237.36</u>	70.5%
TOTAL EXPENDITURES	<u>2,508,999.50</u>	<u>768,507.46</u>	<u>1,740,492.04</u>	69.4%
CHANGE IN FUND BALANCE	<u>\$ (299,492.50)</u>	<u>\$ (597,342.34)</u>	<u>\$ 297,849.84</u>	