

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES FUND SUMMARY OF EXPENDITURES BY FUNCTION

	2004-05 ACTUAL	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
Social Service Administration	183,655	137,517	141,814	141,814
Dial-A-Ride	226,349	222,016	243,528	241,778
Congregate Living	71,775	75,098	68,120	68,120
Adult Day Care	290,576	323,648	335,528	335,528
Child Day Care	1,493,141	1,502,541	1,620,015	1,620,015
Senior Center	282,600	334,012	334,895	359,231
Youth Services	374,265	394,726	370,144	370,144
Youth Center				
Neighborhood Services	129,310	137,485	140,511	140,511
Family Resource Center	95,709	110,290	110,927	110,927
Boards & Commissions	332,408	342,361	352,997	347,997
Enfield Food Shelf	21,420	19,370	19,951	19,951
Emergency Loan Fund of Enfield		3,000	3,000	3,000
Insurance & Bond Charges	23,145	23,385	23,385	23,385
Employee Benefits	940,999	1,022,339	1,123,700	1,134,700
Misc Charges & Transfers				
 Total Budget	 <u>\$ 4,465,352</u>	 <u>\$ 4,647,788</u>	 <u>\$ 4,888,515</u>	 <u>\$ 4,917,101</u>
	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>