

Town of Hamden, CT  
Legislative Council / MFAC Report  
Fiscal Year 2020-2021  
As of June 30, 2021  
Revenue Summary

	FY20-21 Adopted	% of	FY20-21	Year-end	Year-end
Revenue Summary*	Budget	Budget	Actual	Balance	Collected
TAX OFFICE	200,630,854	80.60%	199,701,365	(929,489)	99.54%
STATE OF CONNECTICUT-EDUCATION	23,329,832	9.37%	23,462,148	132,316	100.57%
STATE OF CONNECTICUT-TOWN	13,529,214	5.43%	13,454,388	(74,826)	99.45%
MISCELLANEOUS REVENUE	2,558,314	1.03%	1,367,746	(1,190,568)	53.46%
POLICE	2,471,210	0.99%	3,163,994	692,784	128.03%
TOWN CLERK'S OFFICE	2,026,000	0.81%	2,893,628	867,628	142.82%
BUILDING	1,555,000	0.62%	941,461	(613,539)	60.54%
FINANCE	951,910	0.38%	2,941,916	1,990,006	309.05%
BOE REIMBURSEMENTS TO TOWN	925,000	0.37%	38,863	(886,137)	4.20%
FIRE	278,000	0.11%	254,619	(23,381)	91.59%
PUBLIC WORKS	225,050	0.09%	83,925	(141,125)	37.29%
PLANNING	185,820	0.07%	133,671	(52,149)	71.94%
RECREATION	134,600	0.05%	44,876	(89,724)	33.34%
ALL OTHER	127,875	0.05%	84,439	(43,436)	66.03%
Total Revenue	248,928,679	100.00%	248,567,038	(361,641)	99.85%

Financial Footnote:

\*Subject to external auditors review

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Fiscal Year 2020-2021  
As of June 30; 2021  
Expenditure Summary

	FY20-21 Adopted	% of	FY20-21	Year-end	Year-end
Expenditures Summary*	Budget	Budget	Actual	Balance	%
BOARD OF EDUCATION	89,644,925	36.01%	89,644,925	-	37.58%
INSURANCE - (Medical, Property Insurance , Fringe Benefits, Concessions/Town Wide Savings)**	49,437,500	19.86%	47,354,805	2,082,695	19.85%
PENSION - (Town and BOE)	27,850,000	11.19%	28,494,872	(644,872)	11.95%
DEBT SERVICE (Town and BOE)	22,474,845	9.03%	16,181,643	6,293,202	6.78%
POLICE DEPARTMENT	17,043,714	6.85%	16,644,171	399,543	6.98%
FIRE DEPARTMENT	13,745,154	5.52%	13,604,424	140,730	5.70%
PUBLIC WORKS	11,091,414	4.46%	11,091,414	-	4.65%
LIBRARY	2,147,542	0.86%	2,091,511	56,031	0.88%
GENERAL GOVERNMENT/ALL OTHER	15,493,585	6.22%	13,426,344	2,067,241	5.63%
Total Expenditures	248,928,679	100.00%	238,534,109	10,394,570	100.00%

Financial Footnote:

*\*Subject to external auditors review*