

2-10-97  
LWR

Trustees Of Ardentown				
1997 Budget				
Actual Expenses				
Actual Income				
Item	1996 Actual Expenses	1995 Actual Expenses	Yearly Change In Expenses	Percentage Change In Expenses
Secretary	\$4200.00	\$4200.00	\$0.00	0%
Payroll Tax	\$642.60	\$619.65	\$22.95	4%
Office	\$858.30	\$851.50	\$6.80	1%
County/School Tax	\$123997.98	\$122491.19	\$1506.79	1%
Over 65 Tax Refund	\$4556.63	\$4576.55	-\$19.92	0%
Refuse Collection	\$18358.04	\$19812.00	-\$1453.96	-7%
Commons And Greens	\$5280.00	\$2600.00	\$2680.00	103%
Trees	\$7399.00	\$9044.00	-\$1645.00	-18%
Sanding And Snow Removal	\$7633.00	\$1725.00	\$5908.00	342%
Insurance/Bonding	\$0.00	\$565.00	-\$565.00	-100%
Memorial Garden	\$845.19	\$800.00	\$45.19	6%
ACRA	\$200.00	\$200.00	\$0.00	0%
Arden Page	\$165.00	\$165.00	\$0.00	0%
Arden Library	\$100.00	\$100.00	\$0.00	0%
Claymont Fire Company	\$250.00	\$100.00	\$150.00	150%
Claymont Ambulance	\$100.00	\$50.00	\$50.00	100%
Miscellaneous	\$342.39	\$140.00	\$202.39	145%
Totals (less Refuse)	\$156570.09	\$148227.89	\$8342.20	6%
Totals	\$174928.13	\$168039.89	\$6888.24	4%
Item	1996 Actual Income	1995 Actual Income	Yearly Change In Income	Percentage Change In Income
Land Rent (Current Year)	\$150182.83	\$134031.27	\$16151.56	12%
Land Rent (Other)	\$1790.65	\$586.04	\$1204.61	206%
Refuse Collection				
Penalties	\$710.37	\$385.36	\$325.01	84%
Bank Interest	\$5503.08	\$6981.82	-\$1478.74	-21%
Arden Building And Loan	\$297.88	\$130.00	\$167.88	129%
Lot No. 196	\$10000.00	\$10000.00	\$0.00	0%
Miscellaneous	\$345.07	\$11.48	\$333.59	
Totals	\$168829.88	\$152125.97	\$16703.91	11%
Differences	-\$6098.25	-\$15913.92	\$9815.67	-62%

1997 Budget  
 Budget Estimations  
 Expected Income

Item	1997 Budget Estimations	1996 Budget Estimations	Yearly Change In Budget	Percentage Change In Budget
Secretary	\$4200.00	\$4200.00	\$0.00	0%
Payroll Tax	\$650.00	\$650.00	\$0.00	0%
Office	\$800.00	\$800.00	\$0.00	0%
County/School Tax	\$124000.00	\$124000.00	\$0.00	0%
Over 65 Tax Refund	\$4600.00	\$4600.00	\$0.00	0%
Refuse Collection	\$19440.00	\$19440.00	\$0.00	0%
Commons And Greens	\$5000.00	\$3000.00	\$2000.00	67%
Trees	\$7000.00	\$6000.00	\$1000.00	17%
Sanding And Snow Removal	\$5000.00	\$3000.00	\$2000.00	67%
Insurance/Bonding	\$2000.00	\$700.00	\$1300.00	186%
Memorial Garden	\$850.00	\$850.00	\$0.00	0%
ACRA	\$200.00	\$200.00	\$0.00	0%
Arden Page	\$250.00	\$165.00	\$85.00	52%
Arden Library	\$150.00	\$150.00	\$0.00	0%
Claymont Fire Company	\$250.00	\$250.00	\$0.00	0%
Claymont Ambulance	\$100.00	\$100.00	\$0.00	0%
Miscellaneous				
Totals (less Refuse)	\$155050.00	\$148665.00	\$6385.00	4%
Totals	\$174490.00	\$168105.00	\$6385.00	4%

Item	1997 Expected Income	1996 Expected Income	Yearly Change In Income	Percentage Change In Income
Land Rent (Current Year)	\$143000.00	\$132000.00	\$11000.00	8%
Land Rent (Other)				
Refuse Collection	\$19440.00	\$19440.00	\$0.00	0%
Penalties				
Bank Interest	\$5000.00	\$4300.00	\$700.00	16%
Arden Building And Loan	\$600.00	\$650.00	-\$50.00	-8%
Lot No. 196	\$5000.00	\$10000.00	-\$5000.00	-50%
Miscellaneous	\$0.00	\$0.00	\$0.00	
Totals	\$173040.00	\$166390.00	\$6650.00	4%
Differences	-\$1450.00	-\$1715.00	\$265.00	-15%

Trustees Of Ardentown  
1997 Budget  
Explanation Of Income

Refuse Collection	1997	1996	Yearly Change	Percent Change
Per Month/ 1 Household	\$13.50	\$13.50	\$0.00	0%
Per Year/ 1 Household	\$162.00	\$162.00	\$0.00	0%
Per Month/ 120 Households	\$1620.00	\$1620.00	\$0.00	0%
Per Year/ 120 Households	\$19440.00	\$19440.00	\$0.00	0%
To The Trust (Refuse)	\$19440.00	\$19440.00	\$0.00	0%

## Lot No. 196

Rental Income	1996	1995	Yearly Change	Percent Change
Per Month	\$1436.40	\$1392.30	\$44.10	3%
Total Per Year	\$17236.80	\$16707.60	\$529.20	3%
Bank Interest	\$277.56	\$490.03	-\$212.47	-43%
Interest On CD's	\$2092.14	\$2722.26	-\$630.12	
Total Income	\$19606.50	\$19919.89	-\$313.39	-2%

Expenses	1996	1995	Yearly Change	Percent Change
Insurance	\$5066.00	\$1695.00	\$3371.00	199%
Sewers	\$512.74	\$545.29	-\$32.55	-6%
Repairs	\$1301.15	\$6919.40	-\$5618.25	-81%
Land Rent	\$1980.00	\$1749.00	\$231.00	13%
Total Expenses	\$8347.15	\$10363.40	-\$2016.25	-19%
To The Trust (Lot No. 196)	\$11259.35	\$9556.49	\$1702.86	18%

Trustees Of Ardentown  
 1997 Budget  
 Tax Rate Table

Tax Rate	Revenue On 10000 Sq Ft	Revenue On 20000 Sq Ft	Total Revenue
0.037	\$370.00	\$740.00	\$81400.00
0.038	\$380.00	\$760.00	\$83600.00
0.039	\$390.00	\$780.00	\$85800.00
0.040	\$400.00	\$800.00	\$88000.00
0.041	\$410.00	\$820.00	\$90200.00
0.042	\$420.00	\$840.00	\$92400.00
0.043	\$430.00	\$860.00	\$94600.00
0.044	\$440.00	\$880.00	\$96800.00
0.045	\$450.00	\$900.00	\$99000.00
0.046	\$460.00	\$920.00	\$101200.00
0.047	\$470.00	\$940.00	\$103400.00
0.048	\$480.00	\$960.00	\$105600.00
0.049	\$490.00	\$980.00	\$107800.00
0.050	\$500.00	\$1000.00	\$110000.00
0.051	\$510.00	\$1020.00	\$112200.00
0.052	\$520.00	\$1040.00	\$114400.00
0.053	\$530.00	\$1060.00	\$116600.00
0.054	\$540.00	\$1080.00	\$118800.00
0.055	\$550.00	\$1100.00	\$121000.00
0.056	\$560.00	\$1120.00	\$123200.00
0.057	\$570.00	\$1140.00	\$125400.00
0.058	\$580.00	\$1160.00	\$127600.00
0.059	\$590.00	\$1180.00	\$129800.00
0.060	\$600.00	\$1200.00	\$132000.00
0.061	\$610.00	\$1220.00	\$134200.00
0.062	\$620.00	\$1240.00	\$136400.00
0.063	\$630.00	\$1260.00	\$138600.00
0.064	\$640.00	\$1280.00	\$140800.00
0.065	\$650.00	\$1300.00	\$143000.00
0.066	\$660.00	\$1320.00	\$145200.00
0.067	\$670.00	\$1340.00	\$147400.00
0.068	\$680.00	\$1360.00	\$149600.00
0.069	\$690.00	\$1380.00	\$151800.00
0.070	\$700.00	\$1400.00	\$154000.00
0.071	\$710.00	\$1420.00	\$156200.00
0.072	\$720.00	\$1440.00	\$158400.00
0.073	\$730.00	\$1460.00	\$160600.00
0.074	\$740.00	\$1480.00	\$162800.00
0.075	\$750.00	\$1500.00	\$165000.00
0.076	\$760.00	\$1520.00	\$167200.00
0.077	\$770.00	\$1540.00	\$169400.00
0.078	\$780.00	\$1560.00	\$171600.00
0.079	\$790.00	\$1580.00	\$173800.00
0.080	\$800.00	\$1600.00	\$176000.00
0.081	\$810.00	\$1620.00	\$178200.00

Trustees Of Ardentown  
1997 Budget  
Recent Tax Rates

Year	Rate	Change	Percent Change
1980	0.032		
		0.000	0%
1981	0.032		
		0.000	0%
1982	0.032		
		0.000	0%
1983	0.032		
		0.000	0%
1984	0.032		
		0.000	0%
1985	0.032		
		0.005	16%
1986	0.037		
		0.000	0%
1987	0.037		
		0.004	11%
1988	0.041		
		0.003	7%
1989	0.044		
		0.000	0%
1990	0.044		
		0.000	0%
1991	0.044		
		0.000	0%
1992	0.044		
		0.000	0%
1993	0.044		
		0.000	0%
1994	0.044		
		0.009	20%
1995	0.053		
		0.007	13%
1996	0.060		
		0.005	8%
1997	0.065		
1998			
1999			
2000			
2001			
2002			

Date	CPI Amount	Increase	Percent Increase
Dec-80	86.3	7.7	8.9%
Dec-81	94.0	3.6	3.8%
Dec-82	97.6	3.7	3.8%
Dec-83	101.3	4.0	3.9%
Dec-84	105.3	4.0	3.8%
Dec-85	109.3	1.2	1.1%
Dec-86	110.5	4.9	4.4%
Dec-87	115.4	5.1	4.4%
Dec-88	120.5	5.6	4.6%
Dec-89	126.1	7.7	6.1%
Dec-90	133.8	4.1	3.1%
Dec-91	137.9	4.0	2.9%
Dec-92	141.9	3.9	2.7%
Dec-93	145.8	3.9	2.7%
Dec-94	149.7	3.8	2.5%
Dec-95	153.5	5.3	3.5%
Dec-96	158.8		
Dec-97			
Dec-98			
Dec-99			
Dec-00			
Dec-01			
Dec-02			