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TOWN OF HAMDEN
YEAR TO DATE REPORT

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FOR 2023 01

ACCOUNTS FOR:
005 FINANCE OFFICE

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<hr/>						
0502 INCOME ON INVESTMENTS						
10705 0502 INCOME ON	-50,000	-50,000	-22,139.74	-22,139.74	-27,860.26	44.3%
0504 RELOCATION REIMB.						
10905 0504 RELO REIM	-1,500	-1,500	.00	.00	-1,500.00	.0%
0507 MISCELLANEOUS						
10905 0507 MISCELLANE	-250,199	-250,199	-14.50	-14.50	-250,184.50	.0%
0508 OTHER RENT						
10505 0508 OTHER RENT	-6,600	-6,600	-1,650.00	-1,650.00	-4,950.00	25.0%
0539 SALE OF SURPLUS ASSETS						
10705 0539 SALE ASSET	-10,000	-10,000	.00	.00	-10,000.00	.0%
2402 REIMBURSEMENT GRANTS						
10705 2402 REIM GRANT	-100,000	-100,000	.00	.00	-100,000.00	.0%
10905 2402 REIM GRANT	-60,000	-60,000	.00	.00	-60,000.00	.0%
TOTAL REVENUES	-478,299	-478,299	-23,804.24	-23,804.24	-454,494.76	

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ACCOUNTS FOR:
006 ASSESSOR'S OFFICE

ORIGINAL
ESTIM REV

REVISED
EST REV

ACTUAL YTD
REVENUE

ACTUAL MTD
REVENUE

REMAINING
REVENUE

PCT
COLL

0601 MAP REPRODUCTIONS

10506 0601 FEES/REPRO

-200

-200

.00

.00

-200.00

.0%

TOTAL REVENUES

-200

-200

.00

.00

-200.00

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ACCOUNTS FOR: 008 TAX OFFICE	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<hr/>						
0801 R CURRENT TAXES						
10108 0801 CURRENT TA	-207,006,017	-207,006,017	-89,512,997.14	-89,512,997.14	-117,493,019.86	43.2%
<hr/>						
0802 BACK TAXES						
10108 0802 BACK TAXES	-2,175,000	-2,175,000	-380,206.72	-380,206.72	-1,794,793.28	17.5%
<hr/>						
0802S MOTOR VEHICLE						
10108 0802S MOTOR VEH	-10,165,069	-10,165,069	-6,414,712.37	-6,414,712.37	-3,750,356.63	63.1%
<hr/>						
0803 SUPPLEMENTAL MOTOR VEHICL						
10108 0803 SUPPLEMENT	-1,577,338	-1,577,338	.00	.00	-1,577,338.00	.0%
<hr/>						
0804 INTEREST PROPERTY TAXES						
10108 0804 INTEREST -	-1,190,000	-1,190,000	-87,804.33	-87,804.33	-1,102,195.67	7.4%
<hr/>						
0805 PROPERTY TAX LIENS						
10108 0805 PROPERTY T	-9,901	-9,901	-1,282.06	-1,282.06	-8,618.94	12.9%
<hr/>						
0806 SUSPENSE BOOK TAX COLLECT						
10108 0806 SUSP BOOK	-35,000	-35,000	-9,178.74	-9,178.74	-25,821.26	26.2%
TOTAL REVENUES	-222,158,325	-222,158,325	-96,406,181.36	-96,406,181.36	-125,752,143.64	

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ACCOUNTS FOR: 010 TOWN CLERK'S OFFICE	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
1005 R DOCUMNET FEES						
10310 1005 DOCUMENT F	-1,100,000	-1,100,000	-60,072.00	-60,072.00	-1,039,928.00	5.5%
1006 R VITAL STATISTICS						
10310 1006 VITAL STAT	-72,000	-72,000	-6,285.00	-6,285.00	-65,715.00	8.7%
1008 R DOG FEES						
10310 1008 DOG FEES	-14,000	-14,000	-2,744.50	-2,744.50	-11,255.50	19.6%
1009 R CONVEYANCE FEES						
10310 1009 CONVEYANCE	-1,600,000	-1,600,000	-179,561.96	-179,561.96	-1,420,438.04	11.2%
1011 MISCELLANEOUS						
10310 1011 MISCELLANE	-65,000	-65,000	-5,746.02	-5,746.02	-59,253.98	8.8%
TOTAL REVENUES	-2,851,000	-2,851,000	-254,409.48	-254,409.48	-2,596,590.52	

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ACCOUNTS FOR: 011 PLANNING & ZONING	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<hr/>						
1103 SALES-MAP & REGULATIONS						
10911 1103 SALES - MA	-4,000	-4,000	-500.00	-500.00	-3,500.00	12.5%
<hr/>						
1104 APPLICATIONS						
10911 1104 APPLICATIO	-55,000	-55,000	-3,190.00	-3,190.00	-51,810.00	5.8%
<hr/>						
1104A APPLICATION FEES - E.D.						
10911 1104A APP ED	-10,000	-10,000	.00	.00	-10,000.00	.0%
<hr/>						
1105 INSPECTION FEES						
10911 1105 INSP. FEES	-500	-500	.00	.00	-500.00	.0%
<hr/>						
1301 ZBA PETITION FEES						
10911 1301 ZBA PET FE	-3,000	-3,000	-300.00	-300.00	-2,700.00	10.0%
<hr/>						
1601 I.W.C. APPLICATIONS						
10911 1601 IWC APPLIC	-1,500	-1,500	-310.00	-310.00	-1,190.00	20.7%
<hr/>						
1604 ANTI-BLIGHT FEES						
10911 1604 ANTI-BLIGH	-30,000	-30,000	.00	.00	-30,000.00	.0%
<hr/>						
1605 SALE OF WETLAND SIGNS						
10911 1605 SALE-SIGNS	-100	-100	.00	.00	-100.00	.0%
TOTAL REVENUES	-104,100	-104,100	-4,300.00	-4,300.00	-99,800.00	

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ACCOUNTS FOR: 012 PERSONNEL OFFICE	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
1104 APPLICATIONS						
11212 1104 APPLICATIO	-1,500	-1,500	.00	.00	-1,500.00	.0%
TOTAL REVENUES	-1,500	-1,500	.00	.00	-1,500.00	

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ACCOUNTS FOR: 019 ELDERLY SERVICES	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
1901 PROGRAM FEES-ELD.SER.						
<u>10519 1901 PROGRAM FE</u>	-500	-500	.00	.00	-500.00	.0%
TOTAL REVENUES	-500	-500	.00	.00	-500.00	

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ACCOUNTS FOR:
023 ANIMAL CONTROL

ORIGINAL
ESTIM REV

REVISED
EST REV

ACTUAL YTD
REVENUE

ACTUAL MTD
REVENUE

REMAINING
REVENUE

PCT
COLL

2301 ADOPTION / REDEMPTION FEES

[10623 2301 PENALTIES](#)

-1,500

-1,500

-1,060.00

-1,060.00

-440.00

70.7%

TOTAL REVENUES

-1,500

-1,500

-1,060.00

-1,060.00

-440.00

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ACCOUNTS FOR: 024 POLICE DEPARTMENT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<hr/>						
2401 POLICE EXTRA DUTY REVENUE						
10324 2401 POLICE EXT	-2,500,000	-2,500,000	-148,536.55	-148,536.55	-2,351,463.45	5.9%
<hr/>						
2402 REIMBURSEMENT GRANTS						
10402 2402 REIM GRANT	-10,000	-10,000	.00	.00	-10,000.00	.0%
<hr/>						
2403 R WEAPON PERMITS						
10324 2403 WEAPON PER	-20,000	-20,000	-2,520.00	-2,520.00	-17,480.00	12.6%
<hr/>						
2404 TRAFFIC ORDI.VIOLATIONS						
10624 2404 TRAFFIC OR	-3,000	-3,000	-100.00	-100.00	-2,900.00	3.3%
<hr/>						
2405 R BINGO & RAFFLE LICENSES						
10324 2405 BINGO & RA	-250	-250	.00	.00	-250.00	.0%
<hr/>						
2406 VENDOR & PREC.STONE PERM.						
10324 2406 VENDOR & P	-3,000	-3,000	-875.00	-875.00	-2,125.00	29.2%
<hr/>						
2407 HPD REPORTS & RECORDS						
10924 2407 REP/RECORD	-6,000	-6,000	-715.50	-715.50	-5,284.50	11.9%
<hr/>						
2408 ALARM ORDINANCE FEES						
10324 2408 ALARM ORD	-40,000	-40,000	-2,350.00	-2,350.00	-37,650.00	5.9%
<hr/>						
2410 BKGRND CHKS & FINGERPRINT FEES						
10324 2410 BKGRND CHK	-5,000	-5,000	-100.00	-100.00	-4,900.00	2.0%

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ACCOUNTS FOR: 024	POLICE DEPARTMENT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<hr/>							
2411 VEHICLE - EXT. DUTY							
10324	2411	VEHICLE	-75,000	-75,000	-11,537.50	-11,537.50	-63,462.50 15.4%
<hr/>							
2412 MOVING VIOLATIONS-STATE REIM							
10324	2412	MVNG VIOL.	-20,000	-20,000	-9,633.75	-9,633.75	-10,366.25 48.2%
TOTAL REVENUES		-2,682,250	-2,682,250	-176,368.30	-176,368.30	-2,505,881.70	

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ACCOUNTS FOR: 025 FIRE DEPARTMENT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
2501 CODE ENFORCEMENT						
10325 2501 CODE ENF.	-18,000	-18,000	.00	.00	-18,000.00	.0%
2502 PARAMEDIC ASSIST						
10325 2502 PARAMEDIC	-185,000	-185,000	.00	.00	-185,000.00	.0%
2504 Q.U. EMT COVERAGE						
10325 2504 Q.U. EMT	-39,000	-39,000	.00	.00	-39,000.00	.0%
2507 PERMITS,LICENSES,ETC.						
10325 2507 PERMITS, L	-25,000	-25,000	-906.00	-906.00	-24,094.00	3.6%
2509 FIRE MARSHALL PERMIT FEE						
10325 2509 PERMIT FEE	-50,000	-50,000	-770.00	-770.00	-49,230.00	1.5%
TOTAL REVENUES	-317,000	-317,000	-1,676.00	-1,676.00	-315,324.00	

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ACCOUNTS FOR: 026 BUILDING DEPARTMENT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<hr/>						
2601 BUILDING PERMITS						
10326 2601 BUILDING P	-3,135,000	-3,135,000	-38,542.55	-38,542.55	-3,096,457.45	1.2%
<hr/>						
2602 PLUMBING PERMITS						
10326 2602 PLUMBING P	-80,000	-80,000	-3,261.00	-3,261.00	-76,739.00	4.1%
<hr/>						
2603 ELECTRICAL PERMITS						
10326 2603 ELECTRICAL	-260,000	-260,000	-28,131.00	-28,131.00	-231,869.00	10.8%
<hr/>						
2604 HEATING PERMITS						
10326 2604 HEATING PE	-190,000	-190,000	-11,900.00	-11,900.00	-178,100.00	6.3%
<hr/>						
2605 SIGN PERMITS						
10326 2605 SIGN PERMI	-1,600	-1,600	.00	.00	-1,600.00	.0%
<hr/>						
2606 SWIMM.POOL PERMITS						
10326 2606 SWIMMING P	-4,100	-4,100	.00	.00	-4,100.00	.0%
<hr/>						
2608 CERTIFICATE OF OCCUPANCY						
10326 2608 CERTIFICAT	-1,100	-1,100	-6,012.00	-6,012.00	4,912.00	546.5%
TOTAL REVENUES	-3,671,800	-3,671,800	-87,846.55	-87,846.55	-3,583,953.45	

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ACCOUNTS FOR: 030 PUBLIC WORKS	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
3000 LANDFILL FEES						
<u>10530 3000 TRANSFER S</u>	-60,000	-60,000	.00	.00	-60,000.00	.0%
3002 TRANSFER STATION FEES COMM.						
<u>10530 3002 COMMERCIAL</u>	-200,000	-200,000	.00	.00	-200,000.00	.0%
3021 RECYCLE MATERIAL-SALES						
<u>10530 3021 RECYCLE MA</u>	-40,000	-40,000	.00	.00	-40,000.00	.0%
TOTAL REVENUES	-300,000	-300,000	.00	.00	-300,000.00	

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ACCOUNTS FOR: 032	ENGINEERING DEPARTMENT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
3201 SIDEWALK PERMITS							
10332	3201	SIDEWALK P	-3,000	-3,000	-200.00	-200.00	-2,800.00 6.7%
3202 SIDEWALK LICENSES							
10332	3202	SIDEWALK L	-2,500	-2,500	.00	.00	-2,500.00 .0%
3203 STREET PERMITS							
10332	3203	ST EXC P	-25,000	-25,000	-1,005.00	-1,005.00	-23,995.00 4.0%
3208 PLANNING & TOWN CLERK MAP							
10332	3208	MAP COPY	-325	-325	.00	.00	-325.00 .0%
3209 MAP PHOTOCOPY							
10332	3209	PHOTOCOPY	-200	-200	.00	.00	-200.00 .0%
3212 GIS PLOT							
10332	3212	GIS PLOT	-200	-200	.00	.00	-200.00 .0%
3214 PENALTIES							
10332	3214	PENALTIES	-1,500	-1,500	.00	.00	-1,500.00 .0%
TOTAL REVENUES			-32,725	-32,725	-1,205.00	-1,205.00	-31,520.00

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ACCOUNTS FOR:
036 LIBRARY

ORIGINAL
ESTIM REV

REVISED
EST REV

ACTUAL YTD
REVENUE

ACTUAL MTD
REVENUE

REMAINING
REVENUE

PCT
COLL

3607 COPY PROGRAM REVENUE

[10536 3607 COPY REV.](#)

-8,000

-8,000

-666.86

-666.86

-7,333.14

8.3%

TOTAL REVENUES

-8,000

-8,000

-666.86

-666.86

-7,333.14

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ACCOUNTS FOR: 037 RECREATION	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
3701 SERVICES & SPECIAL PROJEC						
10537 3701 SERVICES &	-20,000	-20,000	-300.00	-300.00	-19,700.00	1.5%
3702 SWIMMING POOL						
10537 3702 SWIMMING P	-12,000	-12,000	-5,626.00	-5,626.00	-6,374.00	46.9%
3705 LAUREL VIEW GOLF COURSE						
10537 3705 LAUREL VIE	-25,000	-25,000	.00	.00	-25,000.00	.0%
3710 REC SPEC PROGRAMS						
10537 3710 PARK & REC	-145,000	-145,000	-22,220.00	-22,220.00	-122,780.00	15.3%
3711 BUS TRIP REVENUE						
10537 3711 BUS REV	0	0	-130.00	-130.00	130.00	100.0%
TOTAL REVENUES	-202,000	-202,000	-28,276.00	-28,276.00	-173,724.00	

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ACCOUNTS FOR: 050 BOARD OF EDUCATION	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
9611 BOE MEDICAL REVENUE						
10950 9611 BOE MED RE	-200,000	-200,000	.00	.00	-200,000.00	.0%
9612 BOE WORKERS COMP REIM						
10950 9612 WRK COMP R	-20,000	-20,000	.00	.00	-20,000.00	.0%
9628 TERM LIFE REVENUE						
10950 9628 TERM LIFE	-25,000	-25,000	.00	.00	-25,000.00	.0%
TOTAL REVENUES	-245,000	-245,000	.00	.00	-245,000.00	

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ACCOUNTS FOR: 095 STATE OF CONNECTICUT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
9502 PILOT: State Owned Property						
10495 9502 PILOT - ST	-6,831,706	-6,831,706	.00	.00	-6,831,706.00	.0%
9508 DISABILITY EXEMPTION						
10495 9508 DISABILITY	-10,150	-10,150	.00	.00	-10,150.00	.0%
9511 GRANTS FOR MUNICIPAL PROJECTS						
10495 9511 MRSA MUN P	-286,689	-286,689	.00	.00	-286,689.00	.0%
9519 TELCOM ACCESS						
10495 9519 TELCOM ACC	-87,628	-87,628	.00	.00	-87,628.00	.0%
9520 PILOT-VETERANS EXEMPTION						
10495 9520 PILOT-VETE	-127,277	-127,277	.00	.00	-127,277.00	.0%
9607 TOWN AID ROAD						
10495 9607 ROAD AID	-669,372	-669,372	.00	.00	-669,372.00	.0%
9623 MASHANTUCKET PEQUOT FUND						
10495 9623 MASHANTUCK	-725,946	-725,946	.00	.00	-725,946.00	.0%
9641 MUNICIPAL STABILIZATION GRANT						
10495 9641 MSG	-1,646,236	-1,646,236	.00	.00	-1,646,236.00	.0%
9642 MRS MV PROPERTY TAX						
10495 9642 MV PROP TA	-7,677,027	-7,677,027	.00	.00	-7,677,027.00	.0%

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ACCOUNTS FOR: 095	STATE OF CONNECTICUT	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
9644 NIP TAX INITIATIVE							
10495 9644 NIP TAX		-72,000	-72,000	.00	.00	-72,000.00	.0%
TOTAL REVENUES		-18,134,031	-18,134,031	.00	.00	-18,134,031.00	

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ACCOUNTS FOR: 096	EDUCATION-STATE OF CONN.	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
9602 ADULT EDUCATION							
10496	9602 ADULT EDUC	-353,618	-353,618	.00	.00	-353,618.00	.0%
9604 MAGNET SCHOOLS							
10496	9604 MAGNET SCH	-13,000	-13,000	.00	.00	-13,000.00	.0%
9610 NON-PUBLIC SCH.HEALTH SER							
10496	9610 NON-PUBLIC	-116,616	-116,616	.00	.00	-116,616.00	.0%
9614 E.C.S.GRANT							
10496	9614 E.C.S. GRA	-22,937,247	-22,937,247	.00	.00	-22,937,247.00	.0%
TOTAL REVENUES		-23,420,481	-23,420,481	.00	.00	-23,420,481.00	

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ACCOUNTS FOR: 097 MISCELLANEOUS	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
9637 SCHOLL BUS TRAFFIC ENFORCEMENT						
10497 9637 SCH BUS EN	-7,000	-7,000	.00	.00	-7,000.00	.0%
9701 PILOT - GREATER NEW HAVEN WPCA						
10497 9701 PILOT NHWP	-73,100	-73,100	.00	.00	-73,100.00	.0%
9703 WTR.AUTH.IN LIEU OF TAXES						
10497 9703 PILOT-WATE	-1,291,158	-1,291,158	.00	.00	-1,291,158.00	.0%
TOTAL REVENUES	-1,371,258	-1,371,258	.00	.00	-1,371,258.00	

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FOR 2023 01

ACCOUNTS FOR: 305	ACCTS. RECEIVABLE-OTHER	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
3069 EXTRA DUTY INTEREST							
11305	3069 EX.DTY INT	0	0	-1,450.80	-1,450.80	1,450.80	100.0%
	TOTAL REVENUES	0	0	-1,450.80	-1,450.80	1,450.80	

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TOWN OF HAMDEN
YEAR TO DATE REPORT

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FOR 2023 01

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
GRAND TOTAL	-275,979,969	-275,979,969	-96,987,244.59	-96,987,244.59	-178,992,724.41	35.1%

** END OF REPORT - Generated by Rick Galarza **