

Schedule A (Financial Changes)

TOWN OF NORTH HEMPSTEAD											
Summary of 2024 Preliminary Budget Financial Changes											
By Fund											
				Town Operated Special Districts							
Changes from Preliminary to Final Budget	Reason	General	TOV	Fire Districts	Garbage Districts	Lighting	Park Districts	Public Parking	Sidewalks	Net Effect	Location in budget document
Description											
Expenses per Preliminary Budget		91,893,836									Tab 2, page 1 of 29
DoITT - Internet Service Provider - 4222	Correct Link Error	(109,060)									Tab 2, page 12 of 29
DoITT - Rental Office Equipment - 4293	Correct Link Error	(18,000)									Tab 2, page 12 of 29
HR - Full-time - 1000	Correct Link Error	17,103									Tab 2, page 11 of 29
HR - Seasonal/Part-time - 1200	Correct Link Error	(19,000)									Tab 2, page 11 of 29
HR - Professional Services - 4429	Correct Link Error	(4,500)									Tab 2, page 11 of 29
Supervisor's Office - Personal Services - 1000	Updated Info	(4,214)									Tab 2, page 25 of 29
HR - Health - 8061	Updated Info	137,671									Tab 2, page 11 of 29
HL - Golf Shop - Purchases - 4011	Updated Info	(58,811)									Tab 2, page 18 of 29
HL - F&B - Personal Services - 4005.005	Updated Info	(165,585)									Tab 2, page 19 of 29
HL - F&B - Purchases - 4011	Updated Info	(199,309)									Tab 2, page 19 of 29
Expenses per Proposed Final Budget		91,470,131								(423,705)	Tab 2, page 1 of 29
Revenues per Preliminary Budget		91,893,836									
HL - Revenue - 2025	Updated Info	(486,326)									Tab 2, page 4 of 29
A - Appropriated Fund Balance	Updated Info	62,621								(423,705)	Tab 2, page 1 of 29
Revenues per Proposed Final Budget		91,470,131									
Revenues per Preliminary			6,491,730								Tab 3, Page 3 of 14
Interest Earned - 2401 - B Fund (Revenue)	Updated Info		90,000								Tab 3, Page 3 of 14
Revenues per Final Budget			6,581,730							90,000	Tab 3, Page 3 of 14
Expenses per Preliminary Budget			15,428,453								Tab 3, page 2 of 14
Benefits - Health - 8061	Updated Info		90,000								Tab 3, page 9 of 14
Expenses per Proposed Final Budget			15,518,453							90,000	Tab 3, page 2 of 14
Expenses per Preliminary Budget			26,423,330								Tab 3, page 2 of 14
Highways, Admin - Personal Services - 1000	Updated Info		(102,131)								Tab 3, page 12 of 14
Benefits - Health - 8061	Updated Info		102,131								Tab 3, page 14 of 14
Expenses per Proposed Final Budget			26,423,330							0	Tab 3, page 2 of 14
Expenses per Preliminary Budget - SR136					2,118,917						Tab 4, page 11 of 26
SR136 - Garbage Removal Contract	Updated Info				(67,368)	Bids finalized after tentative printed				(67,368)	Tab 4, page 11 of 26
Expenses per Proposed Final Budget					2,051,549						Tab 4, page 11 of 26
SR136 - Amount to be raised by taxes	Change Due to Updated Info				(67,368)						Tab 4, page 11 of 26
Expenses per Preliminary Budget - SR139					3,059,210						Tab 4, page 12 of 26
SR139 - Garbage Removal Contract	Updated Info				11,101	Bids finalized after tentative printed				11,101	Tab 4, page 12 of 26
Expenses per Proposed Final Budget					3,070,311						Tab 4, page 12 of 26
SR139 - Appropriated Fund Balance	Change due to recalculation of Fund Balance				(44,899)						Tab 4, page 12 of 26
SR139 - Raised by Taxation	Change due to recalculation of Fund Balance/Updated Info				56,000						Tab 4, page 12 of 26
Revenues per Preliminary Budget				1,662,565							Tab 4, page 1 of 26
SF121 - Amount to be raised by taxes	Change due to recalculation of Fund Balance			9,059						9,059	Tab 4, page 1 of 26
Revenues per Proposed Final Budget				1,671,624							Tab 4, page 1 of 26
Revenues per Preliminary Budget							3,520,671				Tab 4, page 19 of 26
SP154 - Amount to be raised by taxes	Change due to recalculation of Fund Balance						181,197			181,197	Tab 4, page 19 of 26
Revenues per Proposed Final Budget							3,701,868				Tab 4, page 19 of 26
Expenses per Preliminary Budget							3,520,671				Tab 4, page 19 of 26
FB Appropriation for Policy Requirement	Change due to recalculation of Fund Balance						181,197				Tab 4, page 19 of 26
Expenses per Proposed Final Budget							3,701,868				Tab 4, page 19 of 26
Revenues per Preliminary Budget							35,214				Tab 4, page 17 of 26
SP155 - Amount to be raised by taxes	Change due to recalculation of Fund Balance						(13,792)			(13,792)	Tab 4, page 17 of 26
SP155 - Appropriated Fund Balance	Change due to recalculation of Fund Balance						13,792			13,792	Tab 4, page 17 of 26
Revenues per Proposed Final Budget							35,214				Tab 4, page 17 of 26