

EHHD Finance Committee
Special Meeting FY13 Budget Workshop
Tuesday, November 15, 2011, 8:30 AM
Mansfield Town Office Building
Conference Room C

Agenda

1. Fiscal Year 2012 budget status
2. Operating Budget (634)
 - a. Revenues:
 - i. Estimated 2011/2012
 - ii. Forecast 2012/2013
 - b. Expenditures:
 - i. Personnel
 - ii. Operations
3. Capital Non-recurring Fund (635)
4. Special Programs Fund (636)
5. Other items
6. Committee Recommendations