

EHHD Finance Committee  
Special Meeting FY15 Budget Meeting/Workshop  
Tuesday, November 21, 2013, 8:30 AM  
Mansfield Town Office Building  
Council Chambers

Agenda

1. Fiscal Year 13/14 budget status
  - a. Revenues
  - b. Expenditures
2. FY 14/15 Operating Budget for discussion purposes (Fund 634)
  - a. Revenues
  - b. Expenditures
    - i. Personnel
    - ii. Operations
3. Special Programs Fund (636)
  - a. Estimates FY 13/14
  - b. Forecast FY 14/15
4. Capital Non-recurring Fund (635)
5. Committee Recommendations