

**For Illustrative Purposes-Change in Methodology to be applied to Upcoming Contract**

<b>1900 Gen'l Administration Services</b>	<b>% of Budget Allocation Method</b>				
	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
Total General Fund Budget (Table 1)	39,916,115	41,019,220	42,520,591	44,356,478	45,083,391
Less: Debt Service	(4,393,888)	(4,318,200)	(4,735,813)	(4,759,169)	(4,760,669)
Less: Pension & Insurance	(7,698,005)	(7,908,473)	(8,433,422)	(8,768,467)	(8,888,389)
Less: K-8 Lincoln School Budget	(12,046,087)	(12,347,239)	(12,655,921)	(13,161,319)	(13,490,352)
<b>Net Town General Fund Budget</b>	<b>15,778,135</b>	<b>16,445,308</b>	<b>16,695,435</b>	<b>17,667,523</b>	<b>17,943,981</b>
<b>Hanscom Contract as Approved by DODEA</b>	<b>15,909,600</b>	<b>16,587,336</b>	<b>17,138,568</b>	<b>17,722,644</b>	<b>18,363,960</b>
<b>K-8 Operating Budget (including supplemental Medicaid)</b>	<b>12,071,087</b>	<b>12,361,573</b>	<b>12,670,221</b>	<b>13,244,119</b>	<b>13,548,852</b>
<b>Grand Total</b>	<b>43,758,822</b>	<b>45,394,217</b>	<b>46,504,224</b>	<b>48,634,286</b>	<b>49,856,793</b>
% of Budget Attributed to Town	36.1%	36.2%	35.9%	36.3%	36.0%
% of Budget Attributed to Hanscom School	36.4%	36.5%	36.9%	36.4%	36.8%
% of Budget Attributed to K-8 Lincoln School	27.6%	27.2%	27.2%	27.2%	27.2%
Accounting & Finance Operating Budget	313,742	321,588	366,401	375,559	386,947
Treasurer/Collector Operating Budget	263,033	273,822	294,134	301,550	309,101
Information Technology Budget (Munis contract only)	90,340	93,052	95,844	100,636	104,661
Central Support Operating Budget (postage, paper, machines)	55,466	56,853	58,274	59,371	61,224
Audit Budget	32,000	32,000	35,000	37,000	37,000
<b>Grand Total Town Admin</b>	<b>754,581</b>	<b>777,315</b>	<b>849,653</b>	<b>874,116</b>	<b>898,933</b>
Indirect Cost Amount Allocated to Lincoln School Budget	208,155	211,675	231,491	238,040	244,290
Indirect Cost Amount Allocated to Hanscom Contract	274,347	284,036	313,129	318,533	331,108
Less Hanscom Offset Paid/(budgeted)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)
<b>Net Amount</b>	<b>203,347</b>	<b>213,036</b>	<b>242,129</b>	<b>247,533</b>	<b>260,108</b>