

Town Structures Program - Scenario #1 Maintain annual appropriation at same level								
Town Structures Program			= hypo assumptions		= result			
FY	Grants	Approp	Carryforward	Total Resources	Total Obligations	Total Spending	Carryforward / Grants	Spending / Obligations
2010	3,833,500	3,833,500						
2011	5,833,500	5,833,500	2,882,225					
2012	5,833,500	5,833,500	4,599,290	8,715,725	8,715,725	4,116,435	79%	47%
2013	6,333,500	6,333,500	5,532,958	10,932,790	10,932,790	5,399,832	87%	49%
2014	6,333,500	6,333,500	5,656,997	11,866,458	11,866,458	6,209,461	89%	52%
2015	6,333,500	3,183,500	2,540,497	8,840,497	11,990,497	6,300,000	40%	71%
2016	6,333,500	6,333,500	2,573,997	8,873,997	8,873,997	6,300,000	41%	71%
2017	6,333,500	6,333,500	2,607,497	8,907,497	8,907,497	6,300,000	41%	71%
Town Structures Program			= hypo assumption		= result			
FY	Grants	Approp	Carryforward	Total Resources	Total Obligations	Total Spending	Carryforward / Grants	Spending / Obligations
2010	3,833,500	3,833,500						
2011	5,833,500	5,833,500	2,882,225					
2012	5,833,500	5,833,500	4,599,290	8,715,725	8,715,725	4,116,435	79%	47%
2013	6,333,500	6,333,500	5,532,958	10,932,790	10,932,790	5,399,832	87%	49%
2014	6,333,500	6,333,500	5,656,997	11,866,458	11,866,458	6,209,461	89%	52%
2015	6,333,500	3,183,500	1,255,497	8,840,497	11,990,497	7,585,000	20%	86%
2016	6,333,500	6,333,500	3,997	7,588,997	7,588,997	7,585,000	0%	100%
2017	6,333,500	6,333,500	-1,247,503	6,337,497	6,337,497	7,585,000	-20%	120%

Town Structures Program - Scenario #2 Increase annual appropriation by \$1 mill								
Town Structures Program			= hypo assumptions		= result			
FY	Grants	Approp	Carryforward	Total Resources	Total Obligations	Total Spending	Carryforward / Grants	Spending / Obligations
2010	3,833,500	3,833,500						
2011	5,833,500	5,833,500	2,882,225					
2012	5,833,500	5,833,500	4,599,290	8,715,725	8,715,725	4,116,435	79%	47%
2013	6,333,500	6,333,500	5,532,958	10,932,790	10,932,790	5,399,832	87%	49%
2014	6,333,500	6,333,500	5,656,997	11,866,458	11,866,458	6,209,461	89%	52%
2015	6,333,500	3,183,500	2,540,497	8,840,497	11,990,497	6,300,000	40%	71%
2016	6,333,500	7,333,500	3,573,997	9,873,997	8,873,997	6,300,000	56%	64%
2017	6,333,500	7,333,500	4,607,497	10,907,497	9,907,497	6,300,000	73%	58%
Town Structures Program			= hypo assumption		= result			
FY	Grants	Approp	Carryforward	Total Resources	Total Obligations	Total Spending	Carryforward / Grants	Spending / Obligations
2010	3,833,500	3,833,500						
2011	5,833,500	5,833,500	2,882,225					
2012	5,833,500	5,833,500	4,599,290	8,715,725	8,715,725	4,116,435	79%	47%
2013	6,333,500	6,333,500	5,532,958	10,932,790	10,932,790	5,399,832	87%	49%
2014	6,333,500	6,333,500	5,656,997	11,866,458	11,866,458	6,209,461	89%	52%
2015	6,333,500	3,183,500	760,497	8,840,497	11,990,497	8,080,000	12%	91%
2016	6,333,500	7,333,500	13,997	8,093,997	7,093,997	8,080,000	0%	100%
2017	6,333,500	7,333,500	-732,503	7,347,497	6,347,497	8,080,000	-12%	110%