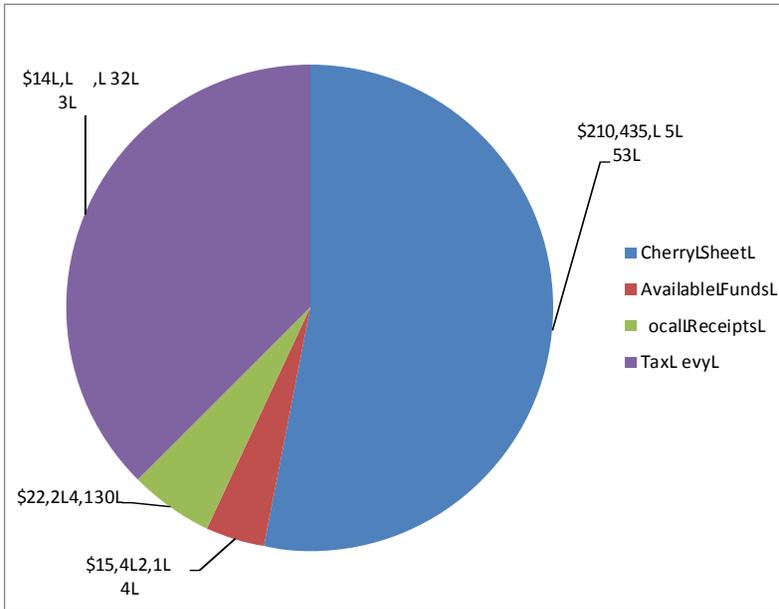
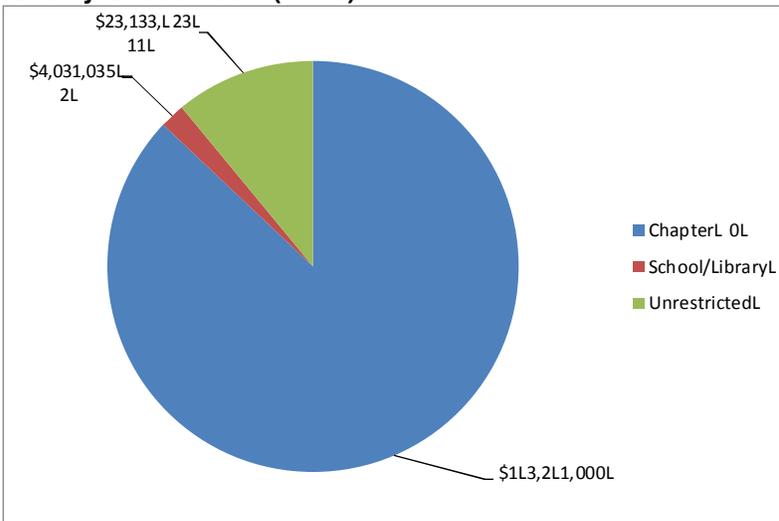


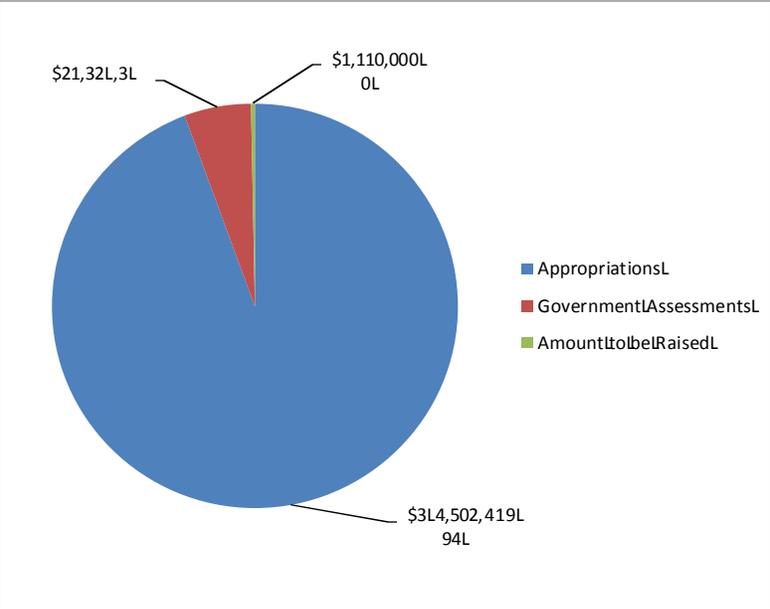
City of Brockton- Total Revenue (FY20)



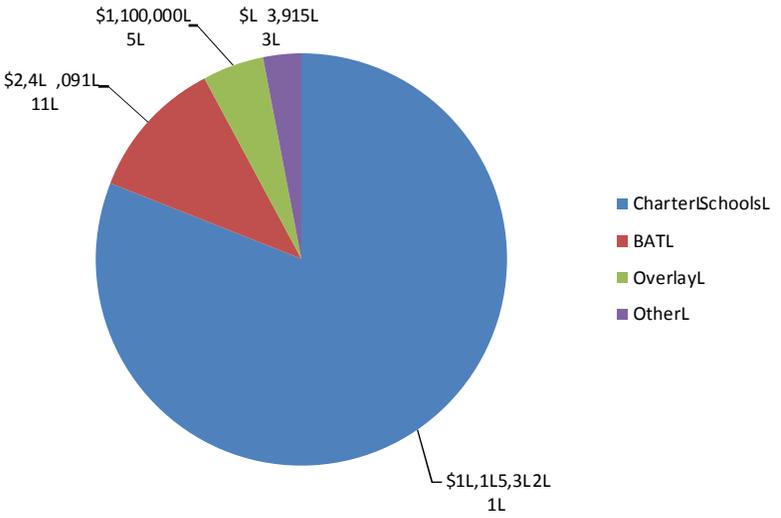
Cherry Sheet Detail (FY20)



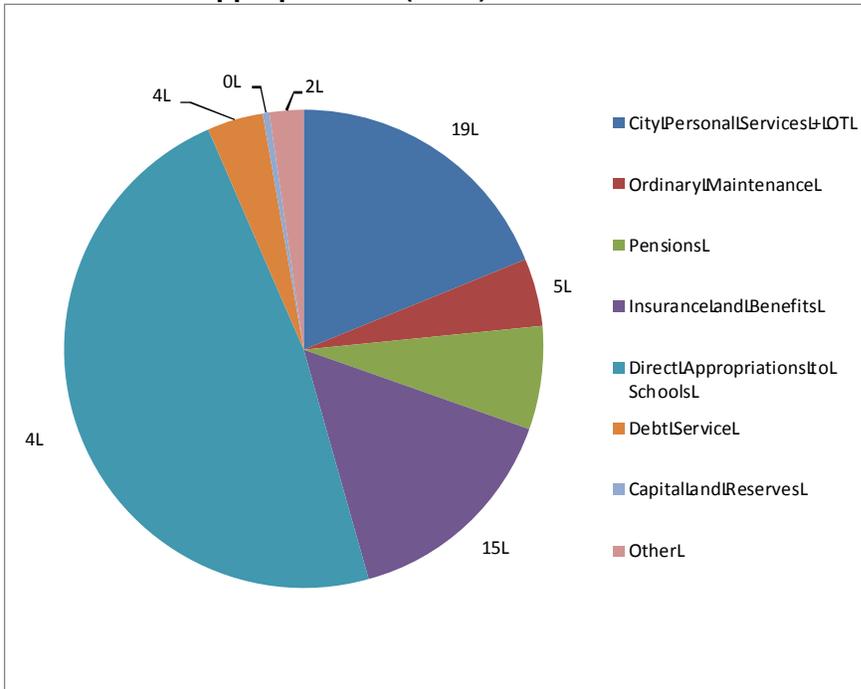
City of Brockton- Total Expenditures (FY20)



Non-Appropriated Detail (FY20)

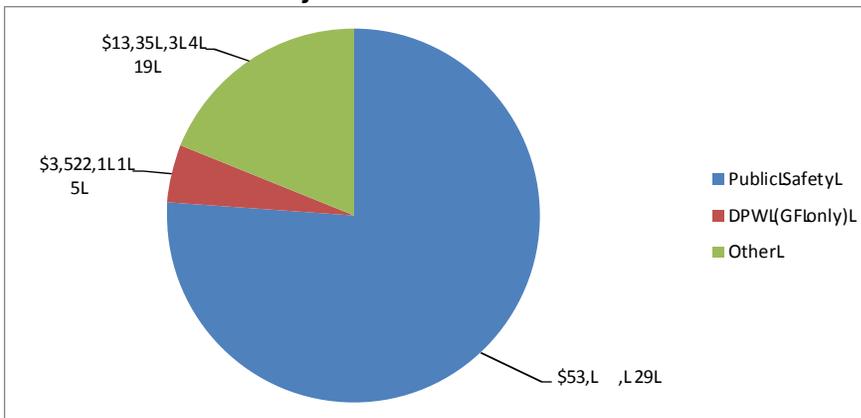


General Fund Appropriations (FY20)

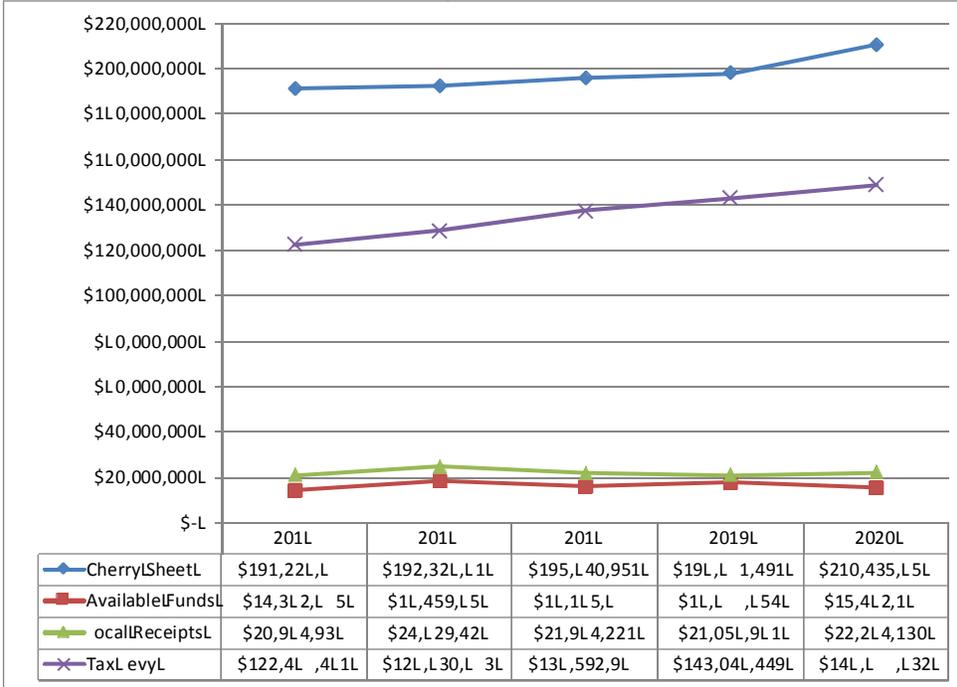


Expense	Amount
City Personal Services + OT	\$ 70,747,385 (see chart below for detail)
Ordinary Maintenance	\$ 16,982,348
Pensions	\$ 26,370,874
Insurance and Benefits	\$ 56,818,964
Direct Appropriations to Schools	\$ 178,987,440
Debt Service	\$ 14,215,011
Capital and Reserves	\$ 1,786,557
Other	\$ 8,593,840
Total	\$ 374,502,419

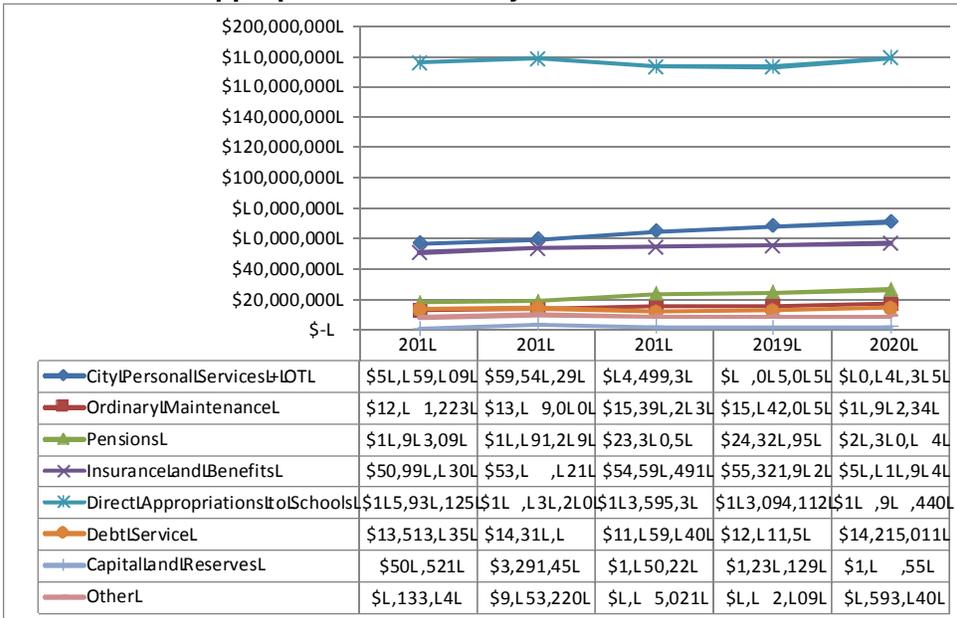
FY20 - Breakout of City Personal Services and OT



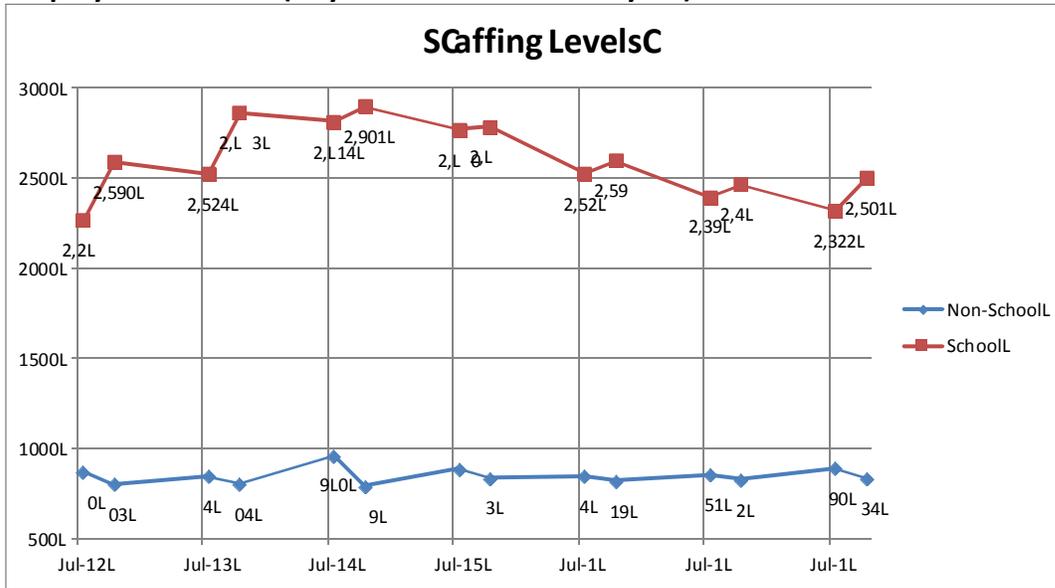
General Fund Revenue Trends By Fiscal Year



General Fund Appropriation Trends By Fiscal Year

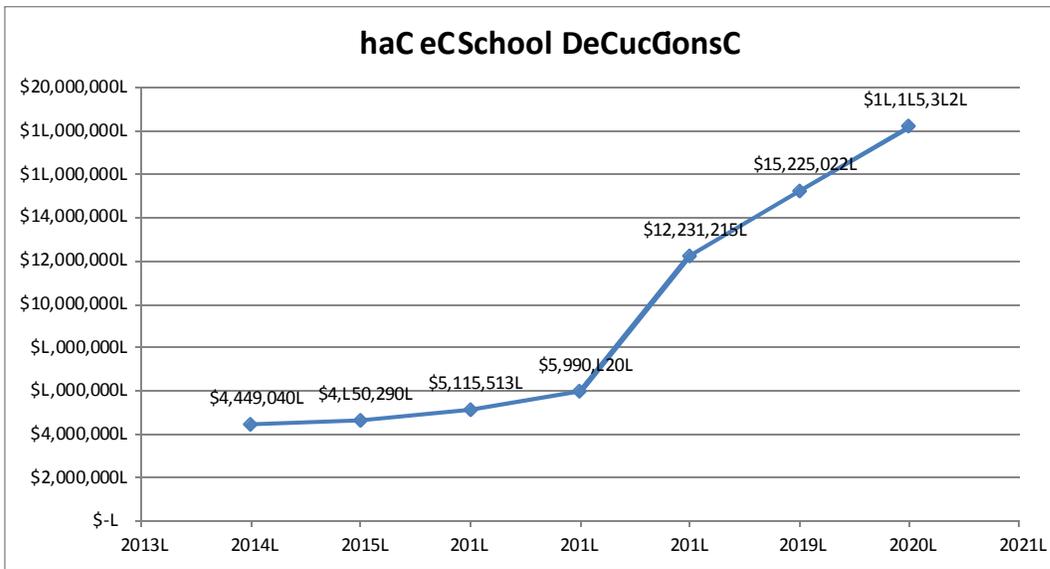
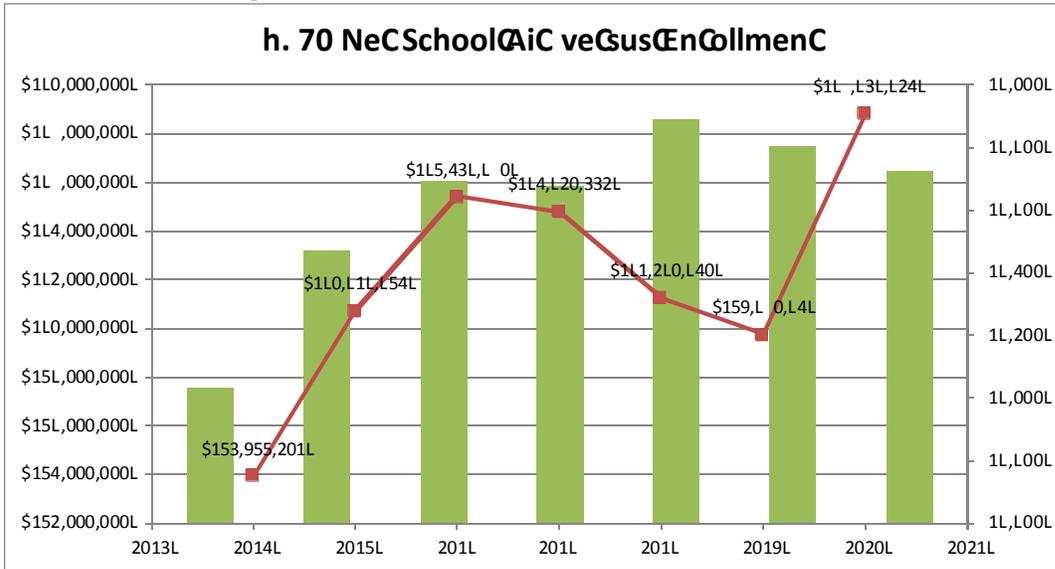


Employment Trends (July and October of each year).

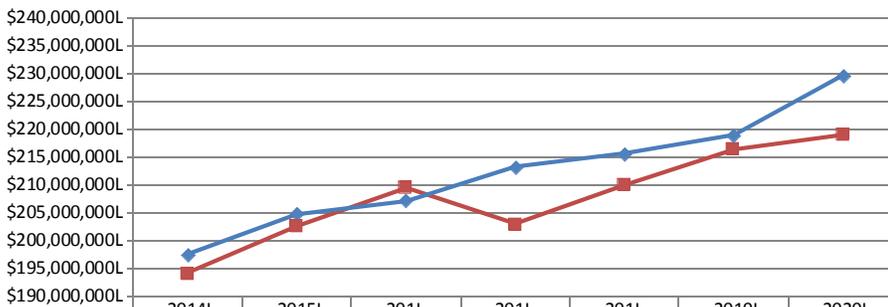


Staffing levels are estimated by counting the number of unique individuals receiving a paycheck in a given month.

School Budget Trends

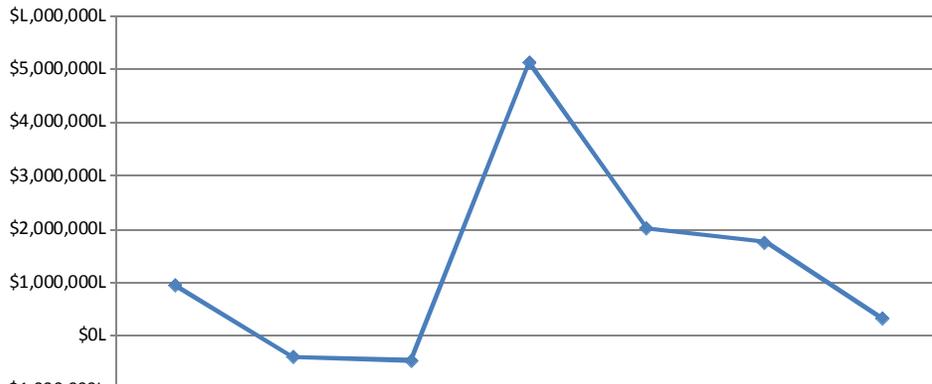


Foundation vs. Non-School Spending Plus Schedule 19 Costs, Since FY14, Budget

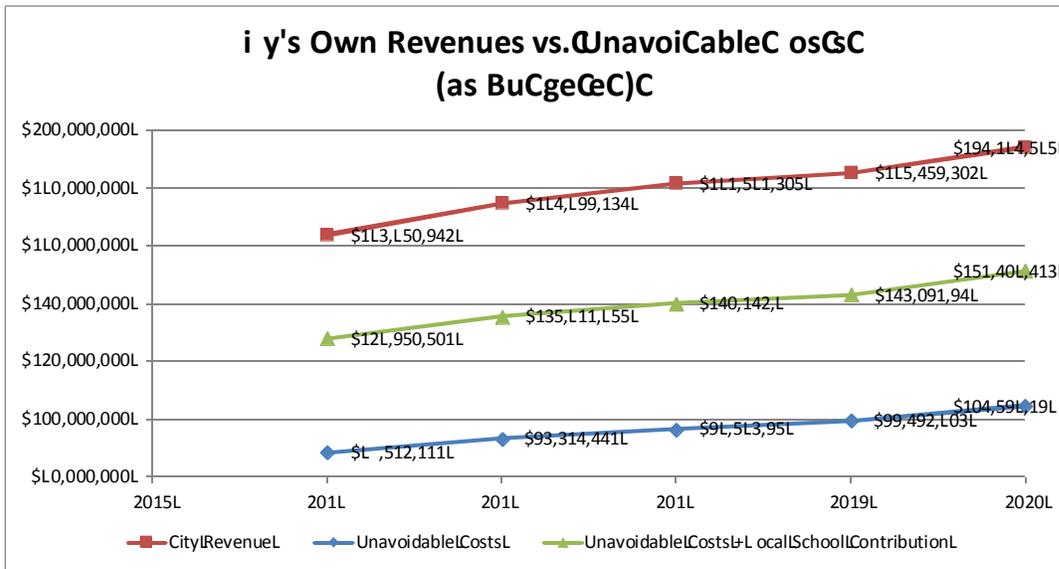
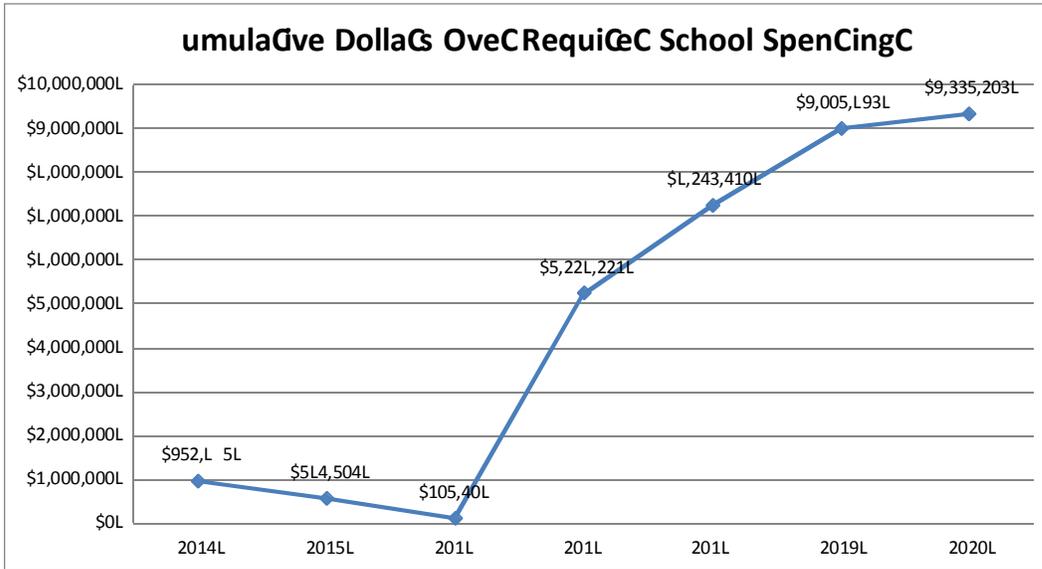


	2014L	2015L	2017L	2018L	2019L	2020L
Foundation	\$194.1ML	\$202.1ML	\$209.5ML	\$202.9ML	\$211.5ML	\$219.1ML
NSSL+Sch. 19	\$199.5ML	\$204.1ML	\$208.1ML	\$213.2ML	\$215.1ML	\$229.1ML
NSSL	\$15.2ML	\$11.1ML	\$15.4ML	\$11.1ML	\$15.3ML	\$11.5ML
Sch. 19	\$40.3ML	\$43.1ML	\$41.1ML	\$45.5ML	\$59.1ML	\$11.1ML

Dollars Over/Under Required School Spending, Since FY14, Actual



	2014L	2015L	2017L	2018L	2019L	2020L
Amount	\$952,151	(\$31,211)	(\$459,091)	\$5,122,133	\$2,015,199	\$329,410



Unavoidable costs include pensions, health insurance, debt service, tuition for Southeast Regional Vocational High School, and other state charges.