

# Crescent Beach Association

Proposed Budget 2025-2026 - year ending 6/30/2026  
6/21/25

	2024-2025	2025-2026 Proposed Budget	<i>difference</i>	
Revenues and Expenditures	Total Budget			
<b>Grand List Value</b>	\$102,905,355	\$102,252,271	(\$653,084)	-0.6%
<b>Mill Rate</b>	1.0270 Mills	<b>1.0333 Mills</b>	0.0063 Mills	0.6%
<b>General Fund Revenues</b>				
Real Estate Taxes (anticipated)	\$105,684	\$105,657	(\$27)	
Prior Year Real Estate Taxes, Interest & Liens	\$500	\$500	\$0	
Zoning Compliance Fee Receipts	\$6,000	\$6,000	\$0	
CBA Center, food concession payments	\$2,100	\$2,400	\$300	
Interest on bank accounts and investments	\$35	\$20	(\$15)	
Boat Rack Rental Fees	\$1,200	\$1,200	\$0	
Revenue - Misc/Surplus	\$0	\$0	\$0	
Revenue - Prop Value Assmt				
<b>Total Revenue</b>	<b>\$115,519</b>	<b>\$115,777</b>	\$258	
<b>General Fund Expenses</b>				
Administration Costs	\$2,400	\$3,000	\$600	
Auditing Fees	\$3,600	\$2,400	(\$1,200)	
Beach Garden	\$550	\$550	\$0	
Beach Maintenance - Main Beach	\$21,000	\$21,000	\$0	
Beach Maintenance - South Beach	\$8,000	\$8,000	\$0	
Bluff maintenance	\$500	\$500	\$0	
Boat Racks	\$200	\$200	\$0	
CBA Center, incl Concession	\$10,000	\$8,000	(\$2,000)	
Legal Services Administrative	\$1,000	\$1,000	\$0	
Legal Services Zoning	\$2,750	\$2,750	\$0	
Parking Lot Attendants	\$3,303	\$3,150	(\$153)	
Lifeguard	\$12,000	\$13,000	\$1,000	
Public Safety, not incl Parking	\$0	\$0	\$0	
Property Maintenance	\$5,162	\$5,500	\$338	
Raft and Lifeline	\$4,000	\$3,200	(\$800)	
Raft and Lifeline - New Gear/Repairs	\$3,500	\$1,600	(\$1,900)	
Tax Collector	\$5,906	\$5,906	(\$0)	
East Lyme Taxes Real Estate/Per Prop	\$9,747	\$10,608	\$861	
Zoning Enforcement	\$7,400	\$7,400	\$0	
Insurance	\$10,500	\$14,009	\$3,509	
Capital Fund Contribution	\$0	\$0	\$0	
Contingency	\$4,000	\$4,000	\$0	
<b>Total Expenses</b>	<b>\$115,518</b>	<b>\$115,773</b>	\$255	
<b>Net Revenue less Expenses</b>	<b>\$0</b>	<b>\$4</b>		