

**TOWN OF WINDHAM
REVENUE ANALYSIS
1000-32310 - BUILDING FEES**

MONTH	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
JUL	11,123.20	14,041.00	18,408.80	67,249.73	60,036.00	23,404.46	11,861.81	48,782.49	83,005.47
AUG	10,615.39	13,080.50	19,886.20	50,375.22	72,918.86	48,011.54	46,878.59	35,005.08	24,290.12
SEP	16,855.40	15,983.35	36,433.29	95,564.15	37,466.06	30,096.08	56,678.72	38,133.27	41,638.69
OCT	10,570.85	22,242.65	16,125.98	34,365.62	37,248.03	39,001.44	35,943.97	49,452.19	47,563.88
NOV	13,209.41	9,284.65	13,432.90	25,565.77	36,217.29	50,882.76	15,884.87	28,010.75	31,489.12
DEC	10,545.60	12,589.90	22,904.60	35,241.67	18,410.89	33,607.03	18,300.15	36,055.07	24,309.20
JAN	10,189.25	11,704.70	9,242.50	41,203.55	28,335.63	33,830.23	20,184.94	11,411.38	9,917.14
FEB	9,518.00	7,155.30	29,995.15	35,517.55	19,718.13	17,618.85	26,934.60	17,548.34	20,580.47
MAR	7,882.40	14,727.60	11,730.96	63,323.98	27,307.13	31,718.94	30,625.53	19,379.57	43,768.80
APR	9,283.19	8,684.01	77,560.08	61,844.56	28,086.31	38,027.12	29,438.58	22,763.84	89,411.68
MAY	15,926.35	15,379.80	64,978.58	49,276.48	45,189.23	42,574.37	56,562.38	32,639.51	
JUN	23,210.78	14,334.90	56,406.97	35,133.32	24,722.18	22,146.02	33,664.07	49,069.85	
TOTAL	148,929.82	159,208.36	377,106.01	594,661.60	435,655.74	410,918.84	382,958.21	388,251.34	415,974.57
BUDGET	150,000.00	150,000.00	165,000.00	270,000.00	477,500.00	377,500.00	377,500.00	377,500.00	557,500.00
VARIANCE	1,070.18	-9,208.36	-212,106.01	-324,661.60	41,844.26	-33,418.84	-5,458.21	-10,751.34	141,525.43
									74.61%

FEES INCREASED 2/25/20

(NOTE: AS OF 4/29/26 11:30 AM)

**TOWN OF WINDHAM
REVENUE ANALYSIS
1000-36210 - CABLE TV FEES**

MONTH	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
BUDGET	105,000.00	105,000.00	120,000.00	125,000.00	120,000.00	120,000.00	120,000.00	115,000.00	115,000.00	140,000.00	200,000.00	200,000.00	230,000.00	230,000.00	223,000.00	223,000.00	200,000.00
ACTUAL	119,784.00	129,272.00	127,116.00	124,487.00	121,431.00	120,084.00	118,809.00	146,559.00	212,861.00	224,951.15	225,539.45	231,549.47	222,491.94	224,835.76	208,591.23	189,148.89	165,850.5
BUDGET - ACTUAL	-14,784.00	-24,272.00	-7,116.00	513.00	-1,431.00	-84.00	1,091.00	-31,559.00	-97,861.00	-84,951.15	-25,539.45	-31,549.47	7,508.06	5,164.24	14,408.77	33,851.11	34,649.50
CHANGE FROM PREV YEAR		9,488.00	-2,156.00	-2,629.00	-3,056.00	-1,347.00	-1,175.00	27,650.00	66,302.00	12,090.15	588.30	6,010.02	-9,057.53	2,343.82	-16,244.63	-19,442.34	-23,798.39

NORMALLY RECEIVED NEAR THE END OF APRIL