

Projected Budget Report

Local Unit Name:	City of Evert
Local Unit Code:	67-2010
Current Fiscal Year End Date:	6/30/2020
Fund Name:	GENERAL

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 440,000	5 %	\$ 462,000	Housing are selling loss of personal property revenue Projected number will increase decreased the amount of medical marihunana license sales Millage passed for next four years (increase of property values)
Other Taxes	\$ 92,000	1 %	\$ 92,920	
State Revenue Sharing	\$ 193,365	3 %	\$ 199,166	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ -	%	\$ -	
Licenses & Permits	\$ 50,000	3 %	\$ 51,500	
Interest Income	\$ -	%	\$ -	
Grant Revenues	\$ -	%	\$ -	
Public Safety Millage	\$ 56,000	2 %	\$ 57,120	
Other revenue	\$ 183,005	4 %	\$ 190,325	
Total Revenues	\$ 1,014,370		\$ 1,053,031	
EXPENDITURES				
General Government	\$ 385,900	3 %	\$ 397,477	Benefits increase Benefits increase contribution to the DDA to assist with wages for director Services will increase to local street fund, recreation, park, cemetery
Police and Fire	\$ 303,800	3 %	\$ 312,914	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ -	%	\$ -	
Other Public Works	\$ 231,300	%	\$ 231,300	
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ 20,000	%	\$ 20,000	
Recreation & Culture	\$ -	3 %	\$ -	
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ 72,360	%	\$ 72,360	
Total Expenditures	\$ 1,013,360		\$ 1,034,051	
Net Revenues (Expenditures)	\$ 1,010		\$ 18,980	
Beginning Fund Balance	\$ 1,010		\$ 1,010	
Ending Fund Balance	\$ 1,010		\$ 19,990	

Commentary:

