

Projected Budget Report

Local Unit Name: City of Grant
Local Unit Code: 62-2015
Current Fiscal Year End Date: 6/30/2022
Fund Name: 101 - General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 249,090	5 %	\$ 261,545	Increase in Taxable Value due to State CPI Multiplier MRE TAX & LCSA REPL OF PPT Inflationary Increase (equipment used by other funds) Less Activity
Other Taxes	\$ 33,525	2 %	\$ 34,196	
State Revenue Sharing	\$ 108,050	3 %	\$ 111,292	
Income Tax	\$ -	- %	\$ -	
Fines & Fees	\$ 9,500	- %	\$ 9,500	
Rents and Leases	48,115	1	48,596	
Equipment Rental	13,000	1	13,130	
Licenses & Permits	\$ 5,450	- %	\$ 5,450	
Cemetery Charges	2,250	(10)	2,025	
Interest Income	\$ 152	- %	\$ 152	
Grant Revenues	\$ -	- %	\$ -	
Reimbursements	1,600	-	1,600	
Charges to other Funds	55,330	2	56,437	
Other Revenues	\$ 11,600	1 %	\$ 11,716	
Interfund Transfers (In)	\$ -	%	\$ -	
Total Revenues	\$ 537,662		\$ 555,637	
EXPENDITURES				
General Government	\$ 150,730	2 %	\$ 153,745	(interfund transfers to Police Fund and Fire Fund)
Public Works	\$ 109,129	3 %	\$ 112,403	
Community & Economic Development	\$ 5,500	- %	\$ 5,500	
Recreation & Culture	\$ 35,275	2 %	\$ 35,981	
Debt Service	\$ -	- %	\$ -	
Insurance and Bonds	\$ 6,581	3 %	\$ 6,778	
Interfund Transfers (Out)	171,228	4	178,077	
Total Expenditures	\$ 478,443		\$ 492,484	
Net Revenues (Expenditures)	\$ 59,219		\$ 63,154	
Beginning Fund Balance	\$ 363,369		\$ 422,588	
Ending Fund Balance	\$ 422,588		\$ 485,742	