

Projected Budget Report

Local Unit Name: CITY OF EVART
Local Unit Code: 67020
Current Fiscal Year End Date: 6/30/2016
Fund Name: GENERAL

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 475,000	10 %	\$ 485,000	PERSONAL PROPERTY CHANGE AND PROPERTY VALUE CHANGES IN FUTURE LOCKED IN FOR FIVE YEARS
Other Taxes	\$ 4,800	%	\$ 4,800	
State Revenue Sharing	\$ 157,529	(20) %	\$ 126,023	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 100	%	\$ 100	
Licenses & Permits	\$ 1,000	%	\$ 1,000	
Interest Income	\$ 1,000	%	\$ 1,000	
Grant Revenues	\$ -	(100) %	\$ -	
PUBLIC SAFETY MILLAGE	\$ 67,000	%	\$ 67,000	
Interfund Transfers (In)	\$ -	%	\$ -	
Total Revenues	\$ 706,429		\$ 684,923	
EXPENDITURES				
General Government	\$ 871,812	20 %	\$ 925,000	INCREASE IN HEALTH CARE/RETIREMENT INCREASE IN HEALTH CARE 0 PUT GRANT ON HOLD UNTIL SPRING 2015
Police and Fire	\$ 310,787	5 %	\$ 300,000	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ -	%	\$ -	
Other Public Works	\$ -	%	\$ -	
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ -	-	\$ -	
Recreation & Culture	\$ 31,795	%	\$ 40,000	
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ -	%	\$ -	
Total Expenditures	\$ 1,214,394		\$ 1,265,000	
Net Revenues (Expenditures)	\$ (507,965)		\$ (580,077)	
Beginning Fund Balance	\$ 401,968		\$ 417,540	
Ending Fund Balance	\$ 417,540		\$ (162,537)	

Commentary:

