

## Projected Budget Report

Local Unit Name:	Village of Clinton
Local Unit Code:	46060
Current Fiscal Year End Date:	3/31/2019
Fund Name:	General Fund

REVENUES	2018-19 Budget	Percentage Change	2019-20 Budget	Assumptions
Property Taxes	\$ 600,430	%	\$ 614,200	Millage rate increased to 9.75 from 9.5
Other Taxes	\$ 58,820	%	\$ 59,400	
State Revenue Sharing	\$ 215,000	%	\$ 218,000	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 187,100	%	\$ 187,000	
Licenses & Permits	\$ 20,370	%	\$ 20,000	
Interest Income	\$ 1,800	%	\$ 2,000	
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 58,000	%	\$ 55,000	
Interfund Transfers (In)	\$ 60,000	%	\$ 60,000	
<b>Total Revenues</b>	<b>\$ 1,201,520</b>		<b>\$ 1,215,600</b>	
 <b>EXPENDITURES</b>				
General Government	\$ 494,280	%	\$ 504,166	Costs increased by 2% Costs increased by 2% Costs increased by 2% Transferring money to road funds for maintenance
Police and Fire	\$ 492,760	%	\$ 502,615	
Other Public Safety	\$ 18,350	%	\$ 18,717	
Roads	\$ 94,880	%	\$ 99,102	
Other Public Works	\$ -	%	\$ -	
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ -	%	\$ -	
Recreation & Culture	\$ 101,250	%	\$ 91,000	
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ -	%	\$ -	
<b>Total Expenditures</b>	<b>\$ 1,201,520</b>		<b>\$ 1,215,600</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ 0</b>	
 <b>Beginning Fund Balance</b>	 <b>\$ 749,812</b>		 <b>\$ 749,812</b>	
<b>Ending Fund Balance</b>	<b>\$ 749,812</b>		<b>\$ 749,812</b>	