

# Projected Budget Report

**Local Unit Name:** County of Schoolcraft  
**Local Unit Code:** 77-0000  
**Current Fiscal Year End Date:** 9/30/2016  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 1,724,062	(1) %	\$ 1,706,821	FutureMark, largest employer, closed. TV's coming in lower. If full PILT funding is received If full funding is received No MSP patrol Most grants are not held in the general fund
Other Taxes	\$ 717,436	%	\$ 717,436	
State Revenue Sharing	\$ 184,693	%	\$ 184,693	
Rent Revenue	\$ 182,350	%	\$ 182,350	
Fines & Fees	\$ 163,925	%	\$ 163,925	
Licenses & Permits	\$ 850	%	\$ 850	
Interest Income	\$ 8,500	%	\$ 8,500	
Grant Revenues	\$ 3,600	%	\$ 3,600	
Other Revenues	\$ 711,787	%	\$ 711,787	
Interfund Transfers (In)	\$ 381,601	%	\$ 381,601	
<b>Total Revenues</b>	<b>\$ 4,078,804</b>		<b>\$ 4,061,563</b>	
<b>EXPENDITURES</b>				
General Government	\$ 2,203,330	%	\$ 2,203,330	Triple homicide expenses Improvements pd by grants held in other fund MERS UAL addl funding, CMI out of business, BC/BS 20% higher
Police and Fire	\$ 984,774	2 %	\$ 1,004,469	
Memberships	\$ 17,203	%	\$ 17,203	
Liability Insurance	\$ 115,622	%	\$ 115,622	
Health and Welfare	\$ 25,724	%	\$ 25,724	
Elections & Jury Commission	\$ 10,235	%	\$ 10,235	
Capital Outlay	\$ 5,000	%	\$ 5,000	
Debt Expenditure	\$ 2,570	%	\$ 2,570	
Other Expenditures	\$ 325,369	35 %	\$ 439,248	
Interfund Transfers (Out)	\$ 388,977	%	\$ 388,977	
<b>Total Expenditures</b>	<b>\$ 4,078,804</b>		<b>\$ 4,212,379</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ (150,815)</b>	
<b>Beginning Fund Balance</b>	<b>\$ 988,159</b>		<b>\$ 988,159</b>	
<b>Ending Fund Balance</b>	<b>\$ 988,159</b>		<b>\$ 837,344</b>	

Commentary: