

Projected Budget Report

Local Unit Name: Local Unit Code: Current Fiscal Year End Date: Fund Name:	SCHOOLCRAFT COUNTY 77-0000 9/30/2024 General
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REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 2,085,375	2 %	\$ 2,127,083	Based on 2% yearly increase
Other Taxes	\$ 1,217,600	2 %	\$ 1,241,952	Based on 2% yearly increase
State Revenue Sharing	\$ 221,295	2 %	\$ 225,721	Based on 2% yearly increase
Fines & Fees	\$ 274,635	2 %	\$ 280,128	Based on 2% yearly increase
Licenses & Permits	\$ 19,920	2 %	\$ 20,318	Based on 2% yearly increase
Interest Income	\$ 35,000	2 %	\$ 35,700	Based on 2% yearly increase
Grant Revenues	\$ 285,248	2 %	\$ 290,953	Based on 2% yearly increase
Other Revenues	\$ 586,700	2 %	\$ 598,434	Based on 2% yearly increase
Interfund Transfers (In)	\$ 476,043	2 %	\$ 485,564	Based on 2% yearly increase
Total Revenues	\$ 5,201,816		\$ 5,305,852	
EXPENDITURES				
General Government	\$ 2,360,932	2 %	\$ 2,408,151	Based on 2% yearly increase
Police and Fire	\$ 1,259,605	2 %	\$ 1,284,797	Based on 2% yearly increase
Liability Insurance	\$ 134,229	2 %	\$ 136,914	Based on 2% yearly increase
Other Expenditures	\$ 812,597	2 %	\$ 828,849	Based on 2% yearly increase
Interfund Transfers (Out)	\$ 634,453	2 %	\$ 647,142	Based on 2% yearly increase
Total Expenditures	\$ 5,201,816		\$ 5,305,852	
Net Revenues (Expenditures)	\$ -		\$ -	
Beginning Fund Balance	\$ -		\$ -	
Ending Fund Balance	\$ -		\$ -	

Commentary: