

## Projected Budget Report

<b>Local Unit Name:</b> <b>Local Unit Code:</b> <b>Current Fiscal Year End Date:</b> <b>Fund Name:</b>	Village of Almont 443010 6/30/2016 General Fund
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REVENUES	Current Year Budget	Percentage Change	FY 2016-2017 Budget	Assumptions
Property Taxes	\$ 779,920	2 %	\$ 795,518	modest increase in residential taxable value
Other Taxes	\$ 1,515	-	\$ 1,515	no increase anticipated
State Revenue Sharing	\$ 257,372	-	\$ 257,372	no increase anticipated
Income Tax	\$ -	-	\$ -	not applicable
Police Services Contract	\$ 302,555	2 %	\$ 308,606	increase to cover increase in officer pay
Fines & Fees	\$ 77,214	-	\$ 77,214	no increase anticipated
Licenses & Permits	\$ 2,250	-	\$ 2,250	no increase anticipated
Interest Income	\$ 800	-	\$ 800	no increase anticipated
Grant Revenues	\$ -	-	\$ -	not applicable
Other Revenues	\$ 185,700	-	\$ 185,700	no increase anticipated
Interfund Transfers (In)	\$ -	-	\$ -	not applicable
<b>Total Revenues</b>	<b>\$ 1,607,326</b>		<b>\$ 1,628,976</b>	
EXPENDITURES				
Village Council	\$ 8,200	-	\$ 8,200	no increase anticipated
Village Manager	\$ 85,700	-	\$ 85,700	no increase anticipated
Village Clerk	\$ 123,544	1 %	\$ 124,779	increase in wages and inflation
General Government	\$ 357,868	2 %	\$ 365,025	increase in wages and costs
Police	\$ 707,599	1 %	\$ 714,675	increase in wages and inflation
Other Public Safety	\$ 7,290	-	\$ 7,290	no increase anticipated
Other Public Works	\$ 154,214	1 %	\$ 155,756	increase in wages and inflation
Interfund Transfers (Out)	\$ 89,536	-	\$ 89,536	not increase anticipated
<b>Total Expenditures</b>	<b>\$ 1,533,951</b>		<b>\$ 1,550,962</b>	
 <b>Net Revenues (Expenditures)</b>	 <b>\$ 73,375</b>		 <b>\$ 78,014</b>	
<b>Beginning Fund Balance</b>	<b>\$ 604,431</b>		<b>\$ 677,806</b>	
<b>Ending Fund Balance</b>	<b>\$ 677,806</b>		<b>\$ 755,820</b>	

Commentary:
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