

Projected Budget Report

Local Unit Name: Village of Vicksburg
Local Unit Code: 39-3-050
Current Fiscal Year End Date: 6/30/2019
Fund Name: General Fund

REVENUES	2018-2019 Budget	Percentage Change	2019-2020 Budget	Assumptions
Property Taxes	\$ 1,171,270	2 %	\$ 1,194,695	
State Revenue Sharing	\$ 240,000	2 %	\$ 244,800	
Fines & Fees	\$ 7,500	2 %	\$ 7,650	
Licenses & Permits	\$ 50,500	2 %	\$ 51,510	
Interest Income	\$ 1,400	2 %	\$ 1,428	
Grant Revenues	\$ 158,158	2 %	\$ 161,321	
Other Revenues	\$ 53,500	2 %	\$ 54,570	
Interfund Transfers (In)	\$ 192,958	2 %	\$ 196,817	
Total Revenues	\$ 1,875,286		\$ 1,912,792	
EXPENDITURES				
General Government	\$ 333,995	2 %	\$ 340,675	
Police and Fire	\$ 725,675	2 %	\$ 740,189	
Other Public Works	\$ 345,700	2 %	\$ 352,614	
Health and Welfare	\$ 2,500	2 %	\$ 2,550	
Community & Economic Development	\$ 39,600	2 %	\$ 40,392	
Recreation & Culture	\$ 50,875	2 %	\$ 51,893	
Capital Outlay	\$ 133,000	2 %	\$ 135,660	
Debt Service	\$ 46,000	2 %	\$ 46,920	
Other Expenditures	\$ 126,500	2 %	\$ 129,030	
Total Expenditures	\$ 1,803,845		\$ 1,839,922	
Net Revenues (Expenditures)	\$ 71,441		\$ 72,870	
Beginning Fund Balance	\$ 1,222,857		\$ 1,294,298	
Ending Fund Balance	\$ 1,294,298		\$ 1,367,168	

Commentary:

