

Projected Budget Report

Local Unit Name: SCHOOLCRAFT COUNTY
Local Unit Code: 77-0000
Current Fiscal Year End Date: 9/30/2021
Fund Name: GENERAL

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 1,870,156	2 %	\$ 1,907,559	Based on 2021 Budget plus 2%
Other Taxes	\$ 859,600	2 %	\$ 876,792	Based on 2021 Budget plus 2%
State Revenue Sharing	\$ 197,946	2 %	\$ 201,905	Based on 2021 Budget plus 2%
Fines & Fees	\$ 295,905	2 %	\$ 301,823	Based on 2021 Budget plus 2%
Licenses & Permits	\$ 14,000	2 %	\$ 14,280	Based on 2021 Budget plus 2%
Interest Income	\$ 11,500	2 %	\$ 11,730	Based on 2021 Budget plus 2%
Grant Revenues	\$ 228,800	2 %	\$ 233,376	Based on 2021 Budget plus 2%
Other Revenues	\$ 692,424	2 %	\$ 706,272	Based on 2021 Budget plus 2%
Interfund Transfers (In)	\$ 417,684	%	\$ 357,980	Based on 2021 Budget minus debt paid in full
Total Revenues	\$ 4,588,015		\$ 4,611,718	
EXPENDITURES				
General Government	\$ 2,440,787	2 %	\$ 2,489,603	Based on 2021 Budget plus 2%
Police and Jail	\$ 1,124,618	2 %	\$ 1,147,110	Based on 2021 Budget plus 2%
Economic Development	\$ 2,000	2 %	\$ 2,040	Based on 2021 Budget plus 2%
Liability Insurance	\$ 109,700	2 %	\$ 111,894	Based on 2021 Budget plus 2%
Debt Service	\$ 66,723	%	\$	Debt Paid in full
Other Expenditures	\$ 356,720	2 %	\$ 363,854	Based on 2021 Budget plus 2%
Interfund Transfers (Out)	\$ 487,467	2 %	\$ 497,216	Based on 2021 Budget plus 2%
Total Expenditures	\$ 4,588,015		\$ 4,611,718	
Net Revenues (Expenditures)	\$ -		\$ (0)	
Beginning Fund Balance	\$ -		\$ -	
Ending Fund Balance	\$ -		\$ (0)	

Commentary: