

Projected Budget Report

Local Unit Name: Local Unit Code: Current Fiscal Year End Date: Fund Name:	Charter Township of Cooper 39-1-060 3/31/2019 General
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REVENUES	2018-2019 Budget	Percentage Change	2019-2020 Budget	Assumptions
Property Taxes	\$ 235,526	0.5 %	\$ 236,704	
State Revenue Sharing	\$ 850,000	2.5 %	\$ 871,250	Anticipated 2.5% increase
Fines & Fees	\$ 272,000	2.5 %	\$ 278,800	Anticipated 2.5% increase
Interest Income	\$ 35,100	2.5 %	\$ 35,978	Anticipated 2.5% increase
Grant Revenues	\$ 14,000	2.5 %	\$ 14,350	Anticipated 2.5% increase
Other Revenues	\$ 16,000	2.5 %	\$ 16,400	Anticipated 2.5% increase
Total Revenues	\$ 1,422,626		\$ 1,453,481	
EXPENDITURES				
General Government	\$ 789,326	2.5 %	\$ 806,059	Anticipated 2.5% increase
Police and Fire	\$ 244,600	2.5 %	\$ 250,715	Anticipated 2.5% increase
Other Public Safety	\$ 45,000	2.5 %	\$ 46,125	Anticipated 2.5% increase
Roads	\$ 170,000	2.5 %	\$ 173,789	Anticipated 2.5% increase
Other Public Works	\$ 1,000	2.5 %	\$ 1,025	Anticipated 2.5% increase
Community & Economic Development	\$ 87,700	2.5 %	\$ 89,893	Anticipated 2.5% increase
Capital Outlay	\$ 35,000	2.5 %	\$ 35,875	Anticipated 2.5% increase
Interfund Transfers (Out)	\$ 50,000	-	\$ 50,000	
Total Expenditures	\$ 1,422,626		\$ 1,453,481	
 Net Revenues (Expenditures)	 \$ -		 \$ 0	
 Beginning Fund Balance	 \$ 3,119,294		 \$ 3,119,294	
Ending Fund Balance	\$ 3,119,294		\$ 3,119,294	

Commentary: