

Projected Budget Report

Local Unit Name: Clare County
Local Unit Code: 000018
Current Fiscal Year End Date: 09/30/2018
Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Taxes/Penalties	\$ 5,080,600	%	\$ 5,080,600	Homeland Security grant funding increase. Increase to grants for Animal Control Additional contracts for Sheriff Services. Increase in landfill royalties.
Licenses & Permits	\$ 76,201	%	\$ 76,201	
Federal Grants	\$ 135,600	%	\$ 145,000	
State Grants	\$ 1,418,471	%	\$ 1,439,000	
Contrib/Local Govt.	\$ 367,264	%	\$ 375,000	
Charges/Services	\$ 3,334,750	%	\$ 3,334,750	
Fines & Forf.	\$ 27,100	%	\$ 27,100	
Interest/Rents	\$ 396,000	%	\$ 400,000	
Other Revenues	\$ 289,925	%	\$ 289,925	
Interfund Transfers (In)	\$ 992,197	%	\$ 992,197	
Total Revenues	\$ 12,118,108		\$ 12,159,773	
EXPENDITURES				
Legislative	\$ 104,088	%	\$ 104,088	Increase to wages. Increase to Insurance
Judicial	\$ 1,558,520	%	\$ 1,558,520	
General Government	\$ 2,535,521	%	\$ 2,545,000	
Public Safety	\$ 4,994,988	%	\$ 4,994,988	
Public Workds	\$ 1,010	%	\$ 1,010	
Health/Welfare	\$ 566,832	%	\$ 566,832	
Other Expenditures	\$ 1,393,094	%	\$ 1,425,280	
Capital Outlay	\$ 162,513	%	\$ 162,513	
County Debt Service	\$ 194,953	%	\$ 194,953	
Transfer Out	\$ 606,589	%	\$ 606,589	
Total Expenditures	\$ 12,118,108		\$ 12,159,773	
Net Revenues (Expenditures)	\$ -		\$ -	
Beginning Fund Balance	\$ -		\$ -	
Ending Fund Balance	\$ -		\$ -	

Commentary: