

# Projected Budget Report

**Local Unit Name:** VILLAGE OF MAYVILLE  
**Local Unit Code:** 793070  
**Current Fiscal Year End Date:** 3/31/2018  
**Fund Name:** GENERAL

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 132,629	1 %	\$ 133,955	home sales along with property values
Other Taxes	\$ -	-	\$ -	
State Revenue Sharing	\$ 98,070	1 %	\$ 99,247	Yearly Increase
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 63,763	3 %	\$ 65,676	Mutual Aid Increase
Licenses & Permits	\$ 1,450	1 %	\$ 1,465	Fee increases
Interest Income	\$ 250	%	\$ 250	
Grant Revenues	\$ 26,250	5 %	\$ 27,563	Final Year of Saw Grant
Other Revenues	\$ 132,368	(4) %	\$ 127,073	
Interfund Transfers (In)	\$ -	%	\$ -	
<b>Total Revenues</b>	<b>\$ 454,780</b>		<b>\$ 455,228</b>	
<b>EXPENDITURES</b>				
General Government	\$ 42,868	%	\$ 42,868	
Police and Fire	\$ 205,441	%	\$ 205,441	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ -	%	\$ -	
Other Public Works	\$ 82,560	5 %	\$ 86,688	Final Year for Saw Grant
Health and Welfare	\$ 51,705	3 %	\$ 53,256	Garbage Rate Increase
Community & Economic Development	\$ -	%	\$ -	
Recreation & Culture	\$ 36,184	(5) %	\$ 34,375	Less expenditures for Parks
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ 20,000	5 %	\$ 21,000	Cost Increase
Interfund Transfers (Out)	\$ -	%	\$ -	
<b>Total Expenditures</b>	<b>\$ 438,758</b>		<b>\$ 443,628</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 16,022</b>		<b>\$ 11,600</b>	
<b>Beginning Fund Balance</b>	<b>\$ 19,495</b>		<b>\$ 35,517</b>	
<b>Ending Fund Balance</b>	<b>\$ 35,517</b>		<b>\$ 47,117</b>	

Commentary: