

# Projected Budget Report

<b>Local Unit Name:</b>	Charter Township of Harrison
<b>Local Unit Code:</b>	50-1050
<b>Current Fiscal Year End Date:</b>	12/31/2018
<b>Fund Name:</b>	General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 7,795,806	2 %	\$ 7,951,722	
Building permits	\$ 590,437	2 %	\$ 602,246	
State Revenue Sharing	\$ 2,080,993	-	\$ 2,080,993	
Ambulance fees	\$ 360,000	10 %	\$ 396,000	
Fines & Fees	\$ 10,489	1 %	\$ 10,594	
Licenses & Permits	\$ -	%	\$ -	
Interest Income	\$ 1,000	1 %	\$ 1,010	
Franchise fees	\$ 550,000	1 %	\$ 555,500	
Administration fees	\$ 341,000	%	\$ 341,000	
Park & rec	\$ 2,000	1 %	\$ 2,020	
Fund balance	\$ 66,224	2 %	\$ 67,548	
Grant Revenues	\$ 120,339	1 %	\$ 121,542	
Other Revenues	\$ 423,000	2 %	\$ 431,460	
Interfund Transfers (In)	\$ 31,837	2 %	\$ 32,474	
<b>Total Revenues</b>	<b>\$ 12,373,125</b>		<b>\$ 12,594,109</b>	
EXPENDITURES				
General Government	\$ 3,259,249	2 %	\$ 3,324,434	
Fire	\$ 6,259,316	2 %	\$ 6,384,502	
Police	\$ 1,669,519	1 %	\$ 1,686,214	
Building Inspection	\$ 590,437	1 %	\$ 596,341	
Senior services	\$ 116,567	-	\$ 116,567	
Library	\$ 474,665	1 %	\$ 479,412	
Community & Economic Development	\$ -	%	\$ -	
Recreation & Culture	\$ 3,000	-	\$ 3,000	
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ -	%	\$ -	
<b>Total Expenditures</b>	<b>\$ 12,372,753</b>		<b>\$ 12,590,471</b>	
 <b>Net Revenues (Expenditures)</b>	 <b>\$ 372</b>		 <b>\$ 3,639</b>	
<b>Beginning Fund Balance</b>	<b>\$ 2,328,941</b>		<b>\$ 2,329,313</b>	
<b>Ending Fund Balance</b>	<b>\$ 2,329,313</b>		<b>\$ 2,332,952</b>	

Commentary: