

Projected Budget Report

Local Unit Name: Village of Bellevue
Local Unit Code: 233010
Current Fiscal Year End Date: 12/31/2018
Fund Name: General

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 232,500	2 %	\$ 237,150	revenue line item is estimated to receive a modest increase based on previous two years
Other Taxes	\$ -	- %	\$ -	
State Revenue Sharing	\$ 134,500	4 %	\$ 139,880	revenue line item is expected to increase based on State of Michigan Estimates
Income Tax	\$ -	- %	\$ -	
Fines & Fees	\$ 250	- %	\$ 250	revenue line item is expected to remain flat
Licenses & Permits	\$ 8,300	- %	\$ 8,300	revenue line item is expected to remain flat
Interest Income	\$ -	- %	\$ -	
Grant Revenues	\$ 15,140	- %	\$ 15,140	revenue line item is expected to remain flat
Other Revenues	\$ 51,870	- %	\$ 51,870	revenue line item is expected to remain flat
Interfund Transfers (In)	\$ -	- %	\$ -	
Total Revenues	\$ 442,560		\$ 452,590	
EXPENDITURES				
General Government	\$ 107,980	- %	\$ 107,980	expenditures expected to remain flat
Police and Fire	\$ 224,545	- %	\$ 224,545	expenditures expected to remain flat
Other Public Safety	\$ -	- %	\$ -	
Roads	\$ -	- %	\$ -	
Other Public Works	\$ 161,835	- %	\$ 161,835	expenditures expected to remain flat
Health and Welfare	\$ -	- %	\$ -	
Community & Economic Development	\$ 10,860	- %	\$ 10,860	expenditures expected to remain flat
Recreation & Culture	\$ 5,000	- %	\$ 5,000	expenditures expected to remain flat
Capital Outlay	\$ -	- %	\$ -	
Debt Service	\$ -	- %	\$ -	
Other Expenditures	\$ 5,125	- %	\$ 5,125	expenditures expected to remain flat
Interfund Transfers (Out)	\$ 6,500	- %	\$ 6,500	expenditures expected to remain flat
Total Expenditures	\$ 521,845		\$ 521,845	
Net Revenues (Expenditures)	\$ (79,285)		\$ (69,255)	
Beginning Fund Balance	\$ 178,275		\$ 98,990	
Ending Fund Balance	\$ 98,990		\$ 29,735	

Commentary: