

# Projected Budget Report

**Local Unit Name:** Village of Bellevue  
**Local Unit Code:** 233010  
**Current Fiscal Year End Date:** 12/31/2015  
**Fund Name:** General

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 230,255	1 %	\$ 232,558	expecting a small growth based on increasing taxable value from sales of homes
Other Taxes	\$ -	- %	\$ -	
State Revenue Sharing	\$ 128,000	3 %	\$ 131,840	expecting a small increase in state revenue sharing based on projections by State of Michigan
Income Tax	\$ -	- %	\$ -	
Fines & Fees	\$ 500	(20) %	\$ 400	assumption is based on previous years actual revenue
Licenses & Permits	\$ 2,800	120 %	\$ 6,160	assumption is based on previous years actual revenue
Interest Income	\$ -	- %	\$ -	
Grant Revenues	\$ 14,560	- %	\$ 14,560	revenue line item is expected to remain flat
Other Revenues	\$ 47,960	(4) %	\$ 46,042	assumption is based on previous years actual revenue
Interfund Transfers (In)	\$ -	- %	\$ -	
<b>Total Revenues</b>	<b>\$ 424,075</b>		<b>\$ 431,559</b>	
EXPENDITURES				
General Government	\$ 111,955	(10) %	\$ 100,760	expecting reduced expenditures based on previous years actual expenditures
Police and Fire	\$ 212,125	(5) %	\$ 201,519	expenditures for equipment replacement are expected to be down
Other Public Safety	\$ 2,900	(30) %	\$ 2,030	expecting reduced expenditures based on previous years actual expenditures
Roads	\$ -	- %	\$ -	
Other Public Works	\$ 145,695	(8) %	\$ 134,768	
Health and Welfare	\$ -	- %	\$ -	
Community & Economic Development	\$ 8,500	- %	\$ 8,500	Expenditures expected to remain flat
Recreation & Culture	\$ 5,000	(5) %	\$ 4,750	Attempting to reduce expenses by 5%
Capital Outlay	\$ -	- %	\$ -	
Debt Service	\$ -	- %	\$ -	
Other Expenditures	\$ 5,250	- %	\$ 5,250	expenditures expected to remain flat based on quotes received
Interfund Transfers (Out)	\$ 19,000	(63) %	\$ 7,030	transfers to other funds expected to decrease due to new funding sources in Local and Major Street Funds
<b>Total Expenditures</b>	<b>\$ 510,425</b>		<b>\$ 464,606</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ (86,350)</b>		<b>\$ (33,047)</b>	
<b>Beginning Fund Balance</b>	<b>\$ 184,980</b>		<b>\$ 98,630</b>	
<b>Ending Fund Balance</b>	<b>\$ 98,630</b>		<b>\$ 65,583</b>	

Commentary: