

Projected Budget Report

Local Unit Name: SCHOOLCRAFT COUNTY
Local Unit Code: 77-0000
Current Fiscal Year End Date: 9/30/2021
Fund Name: GENERAL

REVENUES	Current Year Budget	Percentage Change		Year 2 Budget	Assumptions
Property Taxes	\$ 1,870,156	2 %	\$	1,907,559	Based on 2021 Budget plus 2%
Other Taxes	\$ 859,600	2 %	\$	876,792	Based on 2021 Budget plus 2%
State Revenue Sharing	\$ 197,946	2 %	\$	201,905	Based on 2021 Budget plus 2%
Fines & Fees	\$ 295,905	2 %	\$	301,823	Based on 2021 Budget plus 2%
Licenses & Permits	\$ 14,000	2 %	\$	14,280	Based on 2021 Budget plus 2%
Interest Income	\$ 11,500	2 %	\$	11,730	Based on 2021 Budget plus 2%
Grant Revenues	\$ 228,800	2 %	\$	233,376	Based on 2021 Budget plus 2%
Other Revenues	\$ 692,424	2 %	\$	706,272	Based on 2021 Budget plus 2%
Interfund Transfers (In)	\$ 417,684	%	\$	357,980	Based on 2021 Budget minus debt paid in full
Total Revenues	\$ 4,588,015		\$	4,611,718	
EXPENDITURES					
General Government	\$ 2,440,787	2 %	\$	2,489,603	Based on 2021 Budget plus 2%
Police and Jail	\$ 1,124,618	2 %	\$	1,147,110	Based on 2021 Budget plus 2%
Economic Development	\$ 2,000	2 %	\$	2,040	Based on 2021 Budget plus 2%
Liability Insurance	\$ 109,700	2 %	\$	111,894	Based on 2021 Budget plus 2%
Debt Service	\$ 66,723	%	\$		Debt Paid in full
Other Expenditures	\$ 356,720	2 %	\$	363,854	Based on 2021 Budget plus 2%
Interfund Transfers (Out)	\$ 487,467	2 %	\$	497,216	Based on 2021 Budget plus 2%
Total Expenditures	\$ 4,588,015		\$	4,611,718	
Net Revenues (Expenditures)	\$ -		\$	(0)	
Beginning Fund Balance	\$ -		\$	-	
Ending Fund Balance	\$ -		\$	(0)	

Commentary: