

# Projected Budget Report

**Local Unit Name:** Eaton County  
**Local Unit Code:** 23  
**Current Fiscal Year End Date:** 9/30/2018  
**Fund Name:** General Fund

<b>REVENUES</b>	<b>Current Year Budget</b>	<b>Percentage Change</b>	<b>Year 2 Budget</b>	<b>Assumptions</b>
Property Taxes	\$ 18,453,575	1.0 %	\$ 18,638,111	
Other Taxes	\$ 964,134	1.0 %	\$ 973,775	
State Revenue Sharing	\$ 2,260,742	1.0 %	\$ 2,283,349	
Fines & Fees	\$ 232,200	1.0 %	\$ 234,522	
Licenses & Permits	\$ 195,700	4.0 %	\$ 203,528	
Interest Income	\$ 7,000	1.0 %	\$ 7,070	
Grant Revenues	\$ 3,395,688	7.0 %	\$ 3,633,386	Includes State and Federal Grants and State Reimbursements
Other Revenues	\$ 8,242,129	6.8 %	\$ 7,187,324	Includes Local Unit Contributions
Interfund Transfers (In)	\$ 1,151,186	1.0 %	\$ 1,162,698	
<b>Total Revenues</b>	<b>\$ 34,902,354</b>		<b>\$ 34,323,763</b>	
<b>EXPENDITURES</b>				
General Government	\$ 14,898,216	3 %	\$ 15,345,162	
Police and Fire	\$ 13,847,200	3 %	\$ 14,262,616	
Other Public Safety	\$ 276,721	3 %	\$ 285,023	
Other Public Works	\$ 1,031,047	3 %	\$ 1,059,401	
Health and Welfare	\$ 3,079,052	3 %	\$ 3,171,424	
Community & Economic Development	\$ 318,315	3 %	\$ 327,864	
Recreation & Culture	\$ 407,729	4 %	\$ 424,038	
Capital Outlay	\$ 203,781	2 %	\$ 206,838	
Debt Service	\$ 513,045	1 %	\$ 518,175	
Other Expenditures	\$ 15,000	-	\$ 15,000	
Interfund Transfers (Out)	\$ 312,248	1 %	\$ 315,370	
<b>Total Expenditures</b>	<b>\$ 34,902,354</b>		<b>\$ 35,930,912</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ (1,607,148)</b>	
<b>Beginning Fund Balance</b>	<b>\$ 4,381,135</b>		<b>\$ 4,381,135</b>	
<b>Ending Fund Balance</b>	<b>\$ 4,381,135</b>		<b>\$ 2,773,987</b>	