

# Projected Budget Report

**Local Unit Name:** Gratiot County  
**Local Unit Code:** 29-0-000  
**Current Fiscal Year End Date:** 9/30/2021  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 8,246,634	1 %	\$ 8,329,100	Turbine farm growth Unbalanced State budget next year Decrease in Distric Court collections  Court recovery grant & LCSA underbudgeted in years prior
State Revenue Sharing	\$ 903,970	(5) %	\$ 858,772	
Fines & Fees	\$ 1,227,500	-	\$ 1,227,500	
Licenses & Permits	\$ 88,933	-	\$ 88,933	
Interest Income	\$ 44,000	%	\$ 44,000	
Grant Revenues	\$ 1,514,796	2 %	\$ 1,545,092	
Other Revenues	\$ 1,178,825	%	\$ 1,178,825	
Interfund Transfers (In)	\$ 304,986	%	\$ 304,986	
<b>Total Revenues</b>	<b>\$ 13,509,644</b>		<b>\$ 13,577,208</b>	
<b>EXPENDITURES</b>				
General Government	\$ 6,629,563	2 %	\$ 6,762,154	Sheriff and Jail Emergency Manager & Animal Control Substance abuse, Health Dept, & Mental Health Zoning, Planning and County Survey & Remonumentation Current year includes higher than normal volume for capital outlay  OPEB Trust Fund will be 100% funded
Police and Fire	\$ 3,520,503	2 %	\$ 3,590,913	
Other Public Safety	\$ 299,141	2 %	\$ 305,124	
Health and Welfare	\$ 539,075	%	\$ 539,075	
Community & Economic Development	\$ 50,336	%	\$ 50,336	
Capital Outlay	\$ 433,816	(20) %	\$ 347,053	
Debt Service	\$ 19,524	%	\$ 19,524	
Other Expenditures	\$ 672,626	(75) %	\$ 168,157	
Interfund Transfers (Out)	\$ 1,067,633	%	\$ 1,067,633	
<b>Total Expenditures</b>	<b>\$ 13,232,217</b>		<b>\$ 12,849,968</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 277,427</b>		<b>\$ 727,239</b>	
<b>Beginning Fund Balance</b>	<b>\$ 6,411,518</b>		<b>\$ 6,688,945</b>	
<b>Ending Fund Balance</b>	<b>\$ 6,688,945</b>		<b>\$ 7,416,184</b>	

Commentary: