

Projected Budget Report

Local Unit Name: Gratiot County
Local Unit Code: 29-0-000
Current Fiscal Year End Date: 9/30/2024
Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 9,809,970	(2) %	\$ 9,662,821	House market level off, turbines depreciate transferred delinquent tax excess in current year
State Revenue Sharing	\$ 1,028,832	2 %	\$ 1,049,409	
Fines & Fees	\$ 1,066,100	%	\$ 1,066,100	
Licenses & Permits	\$ 77,000	%	\$ 77,000	
Interest Income	\$ 340,150	%	\$ 340,150	
Grant Revenues	\$ 2,621,242	3 %	\$ 2,699,879	
Other Revenues	\$ 355,018	%	\$ 355,018	
Interfund Transfers (In)	\$ 886,705	(35) %	\$ 576,358	
Total Revenues	\$ 16,185,017		\$ 15,826,735	
EXPENDITURES				
General Government	\$ 7,798,323	3 %	\$ 8,032,273	Sheriff and Jail Emergency Manager & Animal Control Substance abuse, Health Dept, & Mental Health Zoning, Planning and County Survey & Remonumentation Current year stacked with projects
Police and Fire	\$ 4,099,472	4 %	\$ 4,263,451	
Other Public Safety	\$ 349,854	%	\$ 349,854	
Health and Welfare	\$ 556,257	2 %	\$ 567,382	
Community & Economic Development	\$ 51,518	%	\$ 51,518	
Capital Outlay	\$ 685,875	(30) %	\$ 480,113	
Debt Service	\$ 18,915	(10) %	\$ 17,024	
Other Expenditures	\$ 521,311	%	\$ 521,311	
Interfund Transfers (Out)	\$ 1,381,645	%	\$ 1,381,645	
Total Expenditures	\$ 15,463,170		\$ 15,664,570	
Net Revenues (Expenditures)	\$ 721,847		\$ 162,165	
Beginning Fund Balance	\$ 721,847		\$ 721,847	
Ending Fund Balance	\$ 721,847		\$ 884,012	

Commentary: