

# Projected Budget Report

**Local Unit Name:** Gratiot County  
**Local Unit Code:** 29-0000  
**Current Fiscal Year End Date:** 09/30/2016  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 7,017,443	0.54 %	\$ 7,087,617	1% increase
Other Taxes	\$ -	%	\$ -	
State Revenue Sharing	\$ 858,658	0 %	\$ 858,658	Assumption it will stay the same
Fines & Forfeitures	\$ 88,011	New Category %	\$ 88,011	Remain Consistant
Charges for Services	\$ 1,953,763	New Category %	\$ 2,000,000	Slight Increase Projected
Licenses & Permits	\$ 271,842	-13.3 %	\$ 271,842	Remain Consistant
Interest Income	\$ 17,764	5.6 %	\$ 17,800	year by Year Increase
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 1,691,011	-23.44 %	\$ 1,691,011	Consistant
Interfund Transfers (In)	\$ -	%	\$ -	
<b>Total Revenues</b>	<b>\$ 11,898,492</b>	<b>4.01%</b>	<b>\$ 12,014,939</b>	
<b>EXPENDITURES</b>				
General Government	\$ 5,546,499	-0.92 %	\$ 5,600,000	Cost Projections
Police and Fire	\$ 3,618,291	26.11 %	\$ 3,681,237	Cost Projections
Other Public Safety	\$ -	%	\$ -	
Interest/Fiscal Charges	\$ 17,077	New Category %	\$ 17,077	Consistant
Other Public Works	\$ 42,778	New Category %	\$ 42,778	Consistant
Health and Welfare	\$ 1,897,399	5.63 %	\$ 1,897,399	Consistant
Community & Economic Development	\$ 9,102	New Category %	\$ 9,102	Consistant
Recreation & Culture	\$ 159,159	New Category %	\$ 159,159	Consistant
Capital Outlay	\$ 311,264	-22.18 %	\$ 311,264	Consistant
Debt Service	\$ 101,400	-83.65 %	\$ 101,400	Consistant
Other Expenditures	\$ 195,523	25.34 %	\$ 195,523	Consistant
Interfund Transfers (Out)	\$ -	%	\$ -	
<b>Total Expenditures</b>	<b>\$ 11,898,492</b>	<b>4.01%</b>	<b>\$ 12,014,939</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>Beginning Fund Balance</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>Ending Fund Balance</b>	<b>\$ -</b>		<b>\$ -</b>	

Commentary: