

# Projected Budget Report

**Local Unit Name:** VILLAGE OF COLUMBIAVILLE  
**Local Unit Code:** 44-3030  
**Current Fiscal Year End Date:** 2/28/2015  
**Fund Name:** GENERAL FUND

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 97,000	(3) %	\$ 94,090	Assuming property values still decrease, homes selling cheap.  Projected more rental homes, increasing rental insp. Fees Increased variance permits  DDA plan park maintenance
Other Taxes	\$ 32,800	(3) %	\$ 31,816	
State Revenue Sharing	\$ 80,000	(1) %	\$ 79,600	
Income Tax	\$ -	- %	\$ -	
Fines & Fees	\$ 22,450	5 %	\$ 23,573	
Licenses & Permits	\$ 1,000	5 %	\$ 1,050	
Interest Income	\$ 550	- %	\$ 550	
Grant Revenues	\$ -	- %	\$ -	
Other Revenues	\$ 53,550	- %	\$ 53,550	
Interfund Transfers (In)	\$ 20,000	- %	\$ 20,000	
<b>Total Revenues</b>	<b>\$ 307,350</b>		<b>\$ 304,229</b>	
<b>EXPENDITURES</b>				
General Government	\$ 94,300	5 %	\$ 99,015	Police & Fire contracted with Twp.  Cut back on services  Streetlights & Other Functions
Police and Fire	\$ -	- %	\$ -	
Other Public Safety	\$ 5,950	- %	\$ 5,950	
Roads	\$ -	- %	\$ -	
Other Public Works	\$ 88,500	(9) %	\$ 80,535	
Health and Welfare	\$ -	- %	\$ -	
Community & Economic Development	\$ -	- %	\$ -	
Recreation & Culture	\$ 32,150	- %	\$ 32,150	
Capital Outlay	\$ 42,200	- %	\$ 42,200	
Debt Service	\$ -	- %	\$ -	
Other Expenditures	\$ 44,250	- %	\$ 44,250	
Interfund Transfers (Out)	\$ -	- %	\$ -	
<b>Total Expenditures</b>	<b>\$ 307,350</b>		<b>\$ 304,100</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ 129</b>	
<b>Beginning Fund Balance</b>	<b>\$ 94,989</b>		<b>\$ 94,989</b>	
<b>Ending Fund Balance</b>	<b>\$ 94,989</b>		<b>\$ 95,118</b>	

Once actual budget is approved for year 2, it will balance.