

# Projected Budget Report

**Local Unit Name:** Village of Vicksburg  
**Local Unit Code:** 39-3-050  
**Current Fiscal Year End Date:** 6/30/2020  
**Fund Name:** General Fund

REVENUES	2019-2020 Budget	Percentage Change	2020-2021 Budget	Assumptions
Property Taxes	\$ 984,750	%	\$ 984,750	Revenues are expected to remain consistent with the prior year
State Revenue Sharing	\$ 225,000	%	\$ 225,000	
Fines & Fees	\$ 2,500	%	\$ 2,500	
Licenses & Permits	\$ 61,500	%	\$ 61,500	
Interest Income	\$ 7,850	%	\$ 7,850	
Grant Revenues	\$ 145,600	%	\$ 145,600	
Other Revenues	\$ 31,500	%	\$ 31,500	
Interfund Transfers (In)	\$ 142,000	%	\$ 142,000	
<b>Total Revenues</b>	<b>\$ 1,600,700</b>		<b>\$ 1,600,700</b>	
<b>EXPENDITURES</b>				
General Government	\$ 423,100	%	\$ 423,100	Expenditures are expected to remain consistent with the prior year
Police and Fire	\$ 752,264	%	\$ 752,264	
Other Public Safety	\$ 50,000	%	\$ 50,000	
Other Public Works	\$ 18,750	%	\$ 18,750	
Community & Economic Development	\$ 34,500	%	\$ 34,500	
Recreation & Culture	\$ 199,500	%	\$ 199,500	
Capital Outlay	\$ 53,000	%	\$ 53,000	
Debt Service	\$ 47,000	%	\$ 47,000	
Other Expenditures	\$ 9,450	%	\$ 9,450	
<b>Total Expenditures</b>	<b>\$ 1,587,564</b>		<b>\$ 1,587,564</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 13,136</b>		<b>\$ 13,136</b>	
<b>Beginning Fund Balance</b>	<b>\$ 1,717,405</b>		<b>\$ 1,730,541</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,730,541</b>		<b>\$ 1,743,677</b>	

Commentary:

