

Projected Budget Report

Local Unit Name: Village of Vicksburg
Local Unit Code: 39-3-050
Current Fiscal Year End Date: 6/30/2022
Fund Name: General Fund

REVENUES	2021-2022 Budget	Percentage Change	2022-2023 Budget	Assumptions
Property Taxes	\$ 1,122,250	%	\$ 1,122,250	Revenues are expected to remain consistent the next couple of years
State Revenue Sharing	\$ 260,000	%	\$ 260,000	
Fines & Fees	\$ 9,250	%	\$ 9,250	
Interest Income	\$ 1,500	%	\$ 1,500	
Grant Revenues	\$ 151,650	%	\$ 151,650	
Other Revenues	\$ 84,500	%	\$ 84,500	
Total Revenues	\$ 1,629,150		\$ 1,629,150	
EXPENDITURES				
General Government	\$ 377,890	%	\$ 377,890	Expenditures are expected to remain consistent the next couple of years
Police and Fire	\$ 765,575	%	\$ 765,575	
Other Public Works	\$ 18,250	%	\$ 18,250	
Community & Economic Development	\$ 56,000	%	\$ 56,000	
Recreation & Culture	\$ 93,300	%	\$ 93,300	
Capital Outlay	\$ 40,000	%	\$ 40,000	
Debt Service	\$ 48,001	%	\$ 48,001	
Total Expenditures	\$ 1,399,016		\$ 1,399,016	
Net Revenues (Expenditures)	\$ 230,134		\$ 230,134	
Beginning Fund Balance	\$ 2,898,027		\$ 3,128,161	
Ending Fund Balance	\$ 3,128,161		\$ 3,358,295	

Commentary: