

# Projected Budget Report

**Local Unit Name:** Gratiot County  
**Local Unit Code:** 29-0-000  
**Current Fiscal Year End Date:** 9/30/2022  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 9,265,785	4 %	\$ 9,636,416	Turbine farms added to tax roll  interest rates rise less federal funding in GF (Covid)
State Revenue Sharing	\$ 915,703	1 %	\$ 924,860	
Fines & Fees	\$ 1,140,200	%	\$ 1,140,200	
Licenses & Permits	\$ 96,540	%	\$ 96,540	
Interest Income	\$ 12,150	50 %	\$ 18,225	
Grant Revenues	\$ 2,348,700	(50) %	\$ 1,174,350	
Other Revenues	\$ 471,031	%	\$ 471,031	
Interfund Transfers (In)	\$ 338,625	%	\$ 338,625	
<b>Total Revenues</b>	<b>\$ 14,588,734</b>		<b>\$ 13,800,247</b>	
<b>EXPENDITURES</b>				
General Government	\$ 6,673,218	2 %	\$ 6,806,682	Sheriff and Jail Emergency Manager & Animal Control Substance abuse, Health Dept, & Mental Health Zoning, Planning and County Survey & Remonumentation  Current year includes higher than normal volume for capital outlay
Police and Fire	\$ 3,541,723	2 %	\$ 3,612,557	
Other Public Safety	\$ 297,642	2 %	\$ 303,595	
Health and Welfare	\$ 466,228	%	\$ 466,228	
Community & Economic Development	\$ 51,518	%	\$ 51,518	
Capital Outlay	\$ 509,378	%	\$ 509,378	
Debt Service	\$ 18,976	%	\$ 18,976	
Other Expenditures	\$ 494,154	%	\$ 494,154	
Interfund Transfers (Out)	\$ 1,445,966	%	\$ 1,445,966	
<b>Total Expenditures</b>	<b>\$ 13,498,803</b>		<b>\$ 13,709,054</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 1,089,932</b>		<b>\$ 91,193</b>	
<b>Beginning Fund Balance</b>	<b>\$ 6,713,932</b>		<b>\$ 7,803,864</b>	
<b>Ending Fund Balance</b>	<b>\$ 7,803,864</b>		<b>\$ 7,895,057</b>	

Commentary: