

Projected Budget Report

Local Unit Name:	Shiawassee County
Local Unit Code:	780000
Current Fiscal Year End Date:	12/31/2023
Fund Name:	General Fund

REVENUES	2023 Year Budget	Percentage Change	Projected 2024 Budget	Assumptions
Taxes	\$ 12,975,027	2 %	\$ 13,234,528	modest general increase in TV's minor increase in fed/state funding general inflationary increase general inflationary increase no increase expected general inflationary increase general inflationary increase no increase expected
Intergovernmental	\$ 3,563,784	2 %	\$ 3,635,060	
Fines & Fees	\$ 363,000	2 %	\$ 370,260	
Licenses & Permits	\$ 95,000	2 %	\$ 96,900	
Interest & Rents	\$ 53,000	2 %	\$ 54,060	
Charges for Services	\$ 1,674,150	2 %	\$ 1,707,633	
Other Revenues	\$ 513,687	2 %	\$ 523,961	
Interfund Transfers (In)	\$ 1,597,764	%	\$ 1,597,764	
Total Revenues	\$ 20,835,412		\$ 21,220,165	
 EXPENDITURES				
General Government	\$ 4,938,552	2 %	\$ 5,037,323	general inflationary increase general inflationary increase general inflationary increase general inflationary increase general inflationary increase general inflationary increase
Judicial	\$ 6,136,712	2 %	\$ 6,259,446	
Public Safety	\$ 7,880,314	2 %	\$ 8,037,920	
Public Works	\$ 576,724	1 %	\$ 582,491	
Health and Welfare	\$ 607,000	1 %	\$ 613,070	
Community & Economic Development	\$ 696,110	1 %	\$ 703,071	
Interfund Transfers (Out)	\$ -	%	\$ -	
Total Expenditures	\$ 20,835,412		\$ 21,233,322	
Net Revenues (Expenditures)	\$ -		\$ (13,157)	
 Beginning Fund Balance	 \$ 3,346,846		 \$ 3,346,846	
Ending Fund Balance	\$ 3,346,846		\$ 3,333,689	

Commentary: