

# Projected Budget Report

**Local Unit Name:** Genesee Charter Township  
**Local Unit Code:** 25-1110  
**Current Fiscal Year End Date:** 12/31/2022  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 2,200,000	0 %	\$ 2,209,996	
Other Taxes	\$ -	%	\$ -	
State Revenue Sharing	\$ 2,350,000	7 %	\$ 2,514,500	Projected Increase
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 1,784,500	0 %	\$ 1,792,512	Projected Increase
Licenses & Permits	\$ 57,200	10 %	\$ 62,920	Projected Increase
Interest Income	\$ 13,000	-	\$ 13,000	
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 70,000	10 %	\$ 77,000	Projected Increase
Interfund Transfers (In)	\$ -	%	\$ -	
<b>Total Revenues</b>	<b>\$ 6,474,700</b>		<b>\$ 6,669,929</b>	
<b>EXPENDITURES</b>				
General Government	\$ 1,521,515	3 %	\$ 1,567,480	Increase for projected costs
Police and Fire	\$ 3,234,744	3 %	\$ 3,347,637	Increase for projected costs
Other Public Safety	\$ 136,600	3 %	\$ 140,712	Increase for projected costs
Roads	\$ 323,500	2 %	\$ 330,006	Increase for projected costs
Other Public Works	\$ 1,080,300	2 %	\$ 1,101,962	Increase for projected costs
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ 3,000	2 %	\$ 3,063	Increase for projected costs
Recreation & Culture	\$ 22,800	1 %	\$ 23,039	Increase for projected costs
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ 149,000	2 %	\$ 152,710	Increase for projected costs
Other Expenditures	\$ 3,240	2 %	\$ 3,321	Increase for projected costs
Interfund Transfers (Out)	\$ -	%	\$ -	
<b>Total Expenditures</b>	<b>\$ 6,474,700</b>		<b>\$ 6,669,929</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ (0)</b>		<b>\$ (0)</b>	
<b>Beginning Fund Balance</b>	<b>\$ 905,280</b>		<b>\$ 905,280</b>	
<b>Ending Fund Balance</b>	<b>\$ 905,280</b>		<b>\$ 905,280</b>	

Commentary: