

Projected Budget Report

Local Government Name: Village of Breckenridge
Local Unit Code: 293020
Current Fiscal Year End Date: 2/29/2024
Fund Name: General Fund

2024-2025
 Projected

2023-2024 Adopted Budget

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 490,000	4.50 %	\$ 512,050	added real and personal to tax roll-new construction projecting NO marihuana business license applications small rate increase on misc services
Other Taxes	\$ -	0.00 %	\$ -	
State Revenue Sharing	\$ 165,000	6.00 %	\$ 174,900	
Income Tax	\$ -	0.00 %	\$ -	
Fines & Fees	\$ 600	10.00 %	\$ 660	
Licenses & Permits	\$ 24,500	(80.00) %	\$ 4,900	
Interest Income	\$ 300	(5.00) %	\$ 285	
Grant Revenues	\$ -	0.00 %	\$ -	
Other Revenues	\$ 271,070	2.00 %	\$ 276,491	
Interfund Transfers (In)	\$ -	%	\$ -	
Total Revenues	\$ 951,470		\$ 969,286	
EXPENDITURES				
General Government	\$ 392,714	5.00 %	\$ 412,350	General exp increase. Health ins/retirement General exp increase. Health ins/retirement/parttime hire General exp increase. Health ins/retirement No court paving project in 2024-2025 no anticipated changes in services or expenditures
Police and Fire	\$ 185,685	5.00 %	\$ 194,969	
Other Public Safety	\$ -	0.00 %	\$ -	
Roads	\$ -	0.00 %	\$ -	
Other Public Works	\$ 183,305	5.00 %	\$ 192,470	
Health and Welfare	\$ -	0.00 %	\$ -	
Community & Economic Dev.	\$ 3,900	0.00 %	\$ 3,900	
Recreation & Culture	\$ 18,490	(80.00) %	\$ 3,698	
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ 174,161	0.00 %	\$ 174,161	
Interfund Transfers (Out)	\$ -	%	\$ -	
Total Expenditures	\$ 958,255		\$ 981,548	
Net Revenues (Expenditures)	\$ (6,785)		\$ (12,262)	
Beginning Fund Balance	\$ 221,289		\$ 214,504	
Ending Fund Balance	\$ 214,504		\$ 202,242	

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Local Government Name:

Local Unit Code:

Current Fiscal Year End Date:

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REVENUES

Property Taxes

Other Taxes

State Revenue Sharing

Income Tax

Fines & Fees

Licenses & Permits

Interest Income

Grant Revenues

Other Revenues

Interfund Transfers (In)

Total Revenues

EXPENDITURES

General Government

Police and Fire

Other Public Safety

Roads

Other Public Works

Health and Welfare

Community & Economic Dev.

Recreation & Culture

Capital Outlay

Debt Service

Other Expenditures

Interfund Transfers (Out)

Total Expenditures

Net Revenues (Expenditures)

Beginning Fund Balance

Ending Fund Balance