

## Projected Budget Report

**Local Unit Name:** Tyrone Township  
**Local Unit Code:** 47-1150  
**Current Fiscal Year End Date:** 3/31/2022  
**Fund Name:** General Fund

<u>REVENUES</u>	<u>Current Year Budget</u>	<u>Percentage Change</u>	<u>Year 2 Budget</u>	<u>Assumptions</u>	
Property Taxes	\$ 419,448	- %	\$ 419,448	No increase or decrease expected	
Cable Franchise Fees	\$ 121,781	- %	\$ 121,781		
State Revenue Sharing	\$ 816,500	- %	\$ 816,500		
Fines & Fees	\$ 183,908	- %	\$ 183,908		
Licenses & Permits	\$ 17,041	- %	\$ 17,041		
Interest Income	\$ 2,000	- %	\$ 2,000		
Other Revenues	\$ -	- %	\$ -		
Interfund Transfers (In)	\$ -	- %	\$ -		
<b>Total Revenues</b>	<b>\$ 1,560,678</b>		<b>\$ 1,560,678</b>		
<u>EXPENDITURES</u>					
General Government	\$ 17,841	1.0 %	\$ 18,019	Cost of healthcare estimated increase 5%. Other departmental costs estimated to be 1% increase. Net 2.5% ** This assumption is for all expenditures	
Township Board	\$ 112,666	2.5 %	\$ 115,483		
Supervisor	\$ 50,267	2.5 %	\$ 51,524		
Clerk	\$ 129,493	2.5 %	\$ 132,730		
Board of Review	\$ 2,200	1.0 %	\$ 2,222		
Treasurer	\$ 151,089	2.5 %	\$ 154,866		
Assessing	\$ 111,375	2.5 %	\$ 114,159		
Elections	\$ 9,860	1.0 %	\$ 9,959		
Building and Grounds	\$ 52,339	1.0 %	\$ 52,862		
Cemeteries	\$ 6,000	1.0 %	\$ 6,060		
Public Works	\$ 12,000	1.0 %	\$ 12,120		
Street Lighting	\$ 2,546	1.0 %	\$ 2,571		
Social Services	\$ 5,000	1.0 %	\$ 5,050		
Planning Commission	\$ 106,134	2.5 %	\$ 108,787		
Zoning Board of Appeals	\$ 4,016	2.5 %	\$ 4,116		
Zoning Administrator	\$ 40,874	2.5 %	\$ 41,896		
Ordinance Enforcement	\$ 27,048	1.0 %	\$ 27,318		
Community Action Programs	\$ 2,500	1.0 %	\$ 2,525		
Insurance, Bonds & Fringes	\$ 166,600	2.5 %	\$ 170,765		
Capital Outlay	\$ -	- %	\$ -		
Interfund Transfers (Out)	\$ 285,000	- %	\$ 285,000		
<b>Total Expenditures</b>	<b>\$ 1,294,848</b>		<b>\$ 1,318,034</b>		
<b>Net Revenues (Expenditures)</b>	<b>\$ 265,830</b>		<b>\$ 242,644</b>		
<b>Beginning Fund Balance</b>	<b>\$ 6,436,065</b>		<b>\$ 6,701,895</b>		
<b>Ending Fund Balance</b>	<b>\$ 6,701,895</b>		<b>\$ 6,944,539</b>		

Commentary: