

**VILLAGE OF SCHOOLCRAFT  
CURRENT YEAR BUDGET (FY20) & PROJECTED BUDGET FOR FY 2021**

GL NUMBER OR DEPARTMENT	DESCRIPTION	Current Year 2019- 20 Original Budget	Next Year 2020-21 Proposed Budget
<b>ESTIMATED REVENUES</b>			
101-000-401.100	TAXES - REAL PROPERTY	519,736	525,000
101-000-401.200	TAXES - PERSONAL PROPERTY	54,994	60,000
101-000-401.300	TAXES - IFT	11,016	5,000
101-000-401.400	TAXES - LIBRARY		
101-000-447.000	ADMINISTRATIVE FEES		
101-000-450.000	LICENSE AND PERMIT FEES	6,300	4,800
101-000-452.000	SITE PLAN PERMIT	2,700	3,700
101-000-540.000	GRANTS		
101-000-570.000	LIQUOR LICENSE FEES	1,500	1,515
101-000-573.000	LOCAL COMM STABILIZATION AUTH REVENUE		9,236
101-000-574.000	STATE SHARED REVENUE	157,276	160,000
101-000-576.000	METRO AUTHORITY	6,800	6,700
101-000-607.100	CABLE TELEVISION FEES - COMCAST	10,400	10,500
101-000-621.000	POLICE REPORT REVENUES	80	250
101-000-622.000	SPD COST RECOVERY	11,000	10,500
101-000-623.000	SPD OHSP (GRANT) REIMBURSEMENT		
101-000-630.000	CAR SHOW		900
101-000-664.000	INTEREST	3,650	5,500
101-000-664.400	INTEREST-LAND CONTRACT		
101-000-664.401	INTEREST - DELINQUENT TAXES		
101-000-673.000	SALE OF FIXED ASSETS	30,000	
101-000-674.000	CONTRIBUTIONS AND DONATIONS		
101-000-690.100	TRANSFER FROM FUND BALANCE	52,448	
101-000-698.000	MISCELLANEOUS INCOME	250	100
<b>TOTAL ESTIMATED REVENUES</b>		<b>868,150</b>	<b>803,701</b>
<b>APPROPRIATIONS</b>			
104	VILLAGE COUNCIL	18,220	18,085
172	VILLAGE MANAGER	54,658	59,060
215	VILLAGE CLERK	17,788	7,970
253	VILLAGE TREASURER	54,030	51,105
263	COMMUNITY CENTER	3,648	2,800

GL NUMBER OR DEPARTMENT	DESCRIPTION	Current Year 2019- 20 Original Budget	Next Year 2020-21 Proposed Budget
270	MUNICIPAL COMPLEX	36,225	25,750
301	POLICE DEPARTMENT	374,837	335,946
333	FIRE DEPARTMENT	61,714	63,000
441	DEPARTMENT OF PUBLIC WORKS	70,009	75,825
442	EQUIPMENT BUILDING	4,120	3,290
443	EQUIPMENT	42,470	47,200
447	SEWER		950
528	RECYCLING SERVICES	6,000	5,000
718	INSPECT & PERMIT	8,500	5,600
721	PLANNING	22,300	21,400
722	ZBA-ZONING	355	2,050
740	COMMUNITY DEVELOPMENT	10,933	3,300
751	PARKS & RECREATION	26,440	20,570
990	DEBT SERVICE	55,903	54,800
<b>TOTAL APPROPRIATIONS</b>		<b>868,150</b>	<b>803,701</b>
<b>BEGINNING FUND BALANCE</b>		<b>809,216</b>	<b>809,216</b>
<b>EST. (DECREASE) INCREASE IN FUND BALANCE</b>		<b>-</b>	<b>-</b>
<b>ENDING FUND BALANCE</b>		<b>809,216</b>	<b>809,216</b>

**Assumptions:** Amounts based on an analysis of prior budgets and actual expenditures & revenues.  
Debt Service based on amortization schedule