

Projected Budget Report

Local Unit Name: County of Huron
Local Unit Code: 320000
Current Fiscal Year End Date: 12/31/2021
Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 11,662,095	(1.58) %	\$ 11,477,649	All projections are based on past trends & department head analysis.
Other Taxes	\$ 713,362	(19.34) %	\$ 575,400	
State Revenue Sharing	\$ 900,727	1.92 %	\$ 918,044	
Fines & Fees	\$ 1,319,011	9.40 %	\$ 1,443,046	
Licenses & Permits	\$ 95,800	(10.33) %	\$ 85,900	
Interest Income	\$ 38,000	(21.05) %	\$ 30,000	
Grant Revenues	\$ 998,817	6.68 %	\$ 1,065,562	
Other Revenues	\$ 1,255,981	(3.65) %	\$ 1,210,141	
Interfund Transfers (In)	\$ 445,450	34.70 %	\$ 600,000	
Total Revenues	\$ 17,429,243		\$ 17,405,742	
EXPENDITURES				
General Government	\$ 6,599,350	9.58 %	\$ 7,231,343	All projections are based on past trends & department head analysis.
Police and Fire	\$ 4,915,898	1.33 %	\$ 4,981,237	
Other Public Safety	\$ 390,156	(4.47) %	\$ 372,735	
Other Public Works	\$ 150,975	-	\$ 150,975	
Health and Welfare	\$ 1,523,076	0.01 %	\$ 1,523,247	
Community & Economic Development	\$ 569,733	2.15 %	\$ 581,964	
Recreation & Culture	\$ 9,000	608.17 %	\$ 63,735	
Capital Outlay	\$ 250,000	-	\$ 250,000	
Debt Service	\$ 493,478	(14.84) %	\$ 420,236	
Other Expenditures	\$ 2,277,577	51.90 %	\$ 3,459,716	
Interfund Transfers (Out)	\$ 250,000	-	\$ 250,000	
Total Expenditures	\$ 17,429,243		\$ 19,285,188	
Net Revenues (Expenditures)	\$ -		\$ (1,879,446)	
Beginning Fund Balance	\$ -		\$ -	
Ending Fund Balance	\$ -		\$ (1,879,446)	

Commentary: FY 2022 budget has not been finalized or adopted.