

TOWN OF LOUISVILLE				
<i>Budget For FYE 2018</i> (second reading)	Proposed Budget FYE 2018	Current Budget FYE 2017	FYE 2017 Thru 5-31-17	Projected FYE 2017
REVENUE				
Clerk's Fees - Business Tax	10,000	0	911	1,000
Local Sales Tax - from Co Trustee	140,000	140,000	135,835	\$148,184
Wholesale Beer Tax	70,000	85,000	57,157	62,353
Cable TV Franchise Tax	35,000	30,000	37,045	40,413
Other Licenses	1,000	1,000	1,100	1,200
Building Permits	45,000	45,000	40,242	43,900
State Sales Tax	325,000	310,000	303,269	330,839
State Income Tax	100,000	110,000	150,516	150,516
State Beer Tax	2,000	2,000	1,941	2,117
State Gas Tax	120,000	110,000	102,227	111,520
State Gas Inspection Fee	7,500	7,500	7,453	8,131
Gross Receipts Tax - TVA	45,000	45,000	34,018	45,357
Income - Poland Creek (Recreation)	60,000	60,000	52,912	57,722
Interest Earnings - Operating	0	0	0	0
Interest Earnings - Town Hall Acct.	0	0	0	0
Interest Earnings - Investments	5,000	5,000	6,106	6,661
Interest Earnings - Building	0	0	0	0
Donations and Grants	20,000	20,000	11,121	14,828
Surplus Equipment Auction			0	0
Town Hall Revenue	12,000	12,000	12,578	13,722
Insurance Proceeds			0	0
Miscellaneous Revenue	7,500	7,500	2,309	3,079
TOTAL REVENUE	\$ 1,005,000.00	\$ 990,000.00	\$ 956,739.96	\$ 1,041,542.04
EXPENDITURES				
Legislative/Elections	2,000	2,500	1,985	1,985
BMA Descretionary/Grants	5,000	5,000	0	5,000
Financial & Administrative	110,000	100,000	92,535	100,947
Planning & Zoning	20,000	33,000	31,025	33,845
Codes and Permit Enforcement	15,000			
Town Hall Operating and Garage	75,000	75,000	67,567	73,709
Other General Government Expense	60,000	60,000	50,563	55,160
Fire and Police Protection Services	210,000	86,850	86,850	86,850
Animal Control	13,000	13,000	12,500	13,000
Highway & Streets	300,000	300,000	215,998	235,634
Expenses - Poland Creek (Recreation)	45,000	35,000	34,188	37,296
State Street Aid Expenditures	120,000	110,000	110,000	110,000
Parks & Recreation	10,000	5,000	390	425
Town Events	20,000	20,000	14,217	15,500
Total Operating Expenditures	\$ 1,005,000.00	\$ 845,350.00	\$ 717,818.00	\$ 769,352.45
Capital Expenditures				
Other Town Capital Expenditures/Land	75,000.00	150,000.00	\$119,495	\$130,358
Buildings (Town Hall and CC)	0.00	0.00	\$0	\$0
Parks & Rec - Other Projects	\$0.00	\$0.00	\$0	\$0
Total Capital Expenditures	\$75,000	\$150,000	\$119,495	\$100,000
Total Expenditures	\$ 1,080,000.00	\$ 995,350.00	\$ 837,313.00	\$ 869,352.45
OPERATING SURPLUS (DEFICIT)	\$ (75,000.00)	\$ (5,350.00)	\$119,426.96	\$172,189.58
Transfer of Fund Balance	\$75,000.00	\$5,350.00	\$0.00	\$0.00
SURPLUS	\$0.00	\$0.00	\$119,426.96	\$172,189.58