

## Projected Budget Report

<b>Local Unit Name:</b> <b>Local Unit Code:</b> <b>Current Fiscal Year End Date:</b> <b>Fund Name:</b>	Ogemaw County 650000 9/30/2024 General Fund
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REVENUES	Fiscal Year 2024 Budget	Percentage Change	Fiscal Year 2025 Budget	Assumptions
Property Taxes	\$ 7,258,100	3 %	\$ 7,475,843	normal increase in TV
Licenses & Permits	\$ 127,350	2 %	\$ 129,897	minor, less than inflationary increase expected
Intergovernmental	\$ 1,932,705	1 %	\$ 1,952,032	comparable in 2025
Charges for Services	\$ 903,300	2 %	\$ 921,366	minor, less than inflationary increase expected
Fines and Forfeitures	\$ 450,750	2 %	\$ 459,765	minor, less than inflationary increase expected
Interest and Rents	\$ 78,500	2 %	\$ 80,070	minor, less than inflationary increase expected
Other	\$ 268,127	3 %	\$ 276,171	minor, less than inflationary increase expected
Transfers in from other funds	\$ 316,500	%	\$ 316,500	comparable in 2025
<b>Total Revenues</b>	<b>\$ 11,335,332</b>		<b>\$ 11,611,644</b>	
<b>EXPENDITURES</b>				
General Government	\$ 2,882,055	3 %	\$ 2,968,517	slight overall increase expected with inflation and pay increases
Judicial	\$ 2,373,360	3 %	\$ 2,444,561	slight overall increase expected with inflation and pay increases
Public Safety	\$ 3,382,780	3 %	\$ 3,484,263	slight overall increase expected with inflation and pay increases
Community & Economic Development	\$ 87,990	3 %	\$ 90,630	slight overall increase expected with inflation and pay increases
Health and Welfare	\$ 89,700	3 %	\$ 92,391	slight overall increase expected with inflation and pay increases
Transfers out to other funds	\$ 2,357,036	%	\$ 2,357,036	no significant increases in overall transfers out
<b>Total Expenditures</b>	<b>\$ 11,172,921</b>		<b>\$ 11,437,398</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 162,411</b>		<b>\$ 174,246</b>	
<b>Beginning Fund Balance</b>	<b>\$ 23,595</b>		<b>\$ 186,006</b>	
<b>Ending Fund Balance</b>	<b>\$ 186,006</b>		<b>\$ 360,252</b>	

Commentary: