

TOWN OF LOUISVILLE					
<i>Proposed Budget For FYE 2019</i>	Proposed Budget	Amended Budget	Current Budget	FYE 2018	Projected
	FYE 2019	FYE 2018	FYE 2018	Thru 4-30-18	FYE 2018
REVENUE					
Clerk's Fees - Business Tax	10,000	10,000	10,000	4,156	4,987
Local Sales Tax - from Co Trustee	200,000	205,000	140,000	179,132	\$214,958
Wholesale Beer Tax	70,000	70,000	70,000	54,477	65,372
Cable TV Franchise Tax	35,000	35,000	35,000	29,167	35,000
Other Licenses	2,000	1,000	1,000	850	1,020
Building Permits	55,000	60,000	45,000	58,487	70,184
State Sales Tax	330,000	325,000	325,000	281,163	337,396
State Income Tax	75,000	105,000	100,000	105,403	105,403
State Beer Tax	2,000	2,000	2,000	1,875	2,250
State Gas Tax	130,000	120,000	120,000	107,717	129,260
State Gas Inspection Fee	8,000	7,500	7,500	6,752	8,102
Gross Receipts Tax - TVA	45,000	45,000	45,000	34,189	45,585
Income - Poland Creek (Recreation)	75,000	77,000	60,000	74,295	75,000
Interest Earnings - Operating	0	0	0	0	0
Interest Earnings - Town Hall Acct.	0	0	0	0	0
Interest Earnings - Investments	10,000	7,000	5,000	6,127	7,352
Interest Earnings - Building	0	0	0	0	0
Donations and Grants	20,000	20,000	20,000	12,898	15,478
Surplus Equipment Auction				0	0
Town Hall Revenue	10,000	10,000	12,000	8,769	10,523
Insurance Proceeds				0	0
Miscellaneous Revenue	5,000	500	7,500	257	308
TOTAL REVENUE	\$ 1,082,000.00	\$ 1,100,000.00	\$ 1,005,000.00	\$ 956,739.96	\$ 1,041,542.04
EXPENDITURES					
Legislative/Elections	2,000	2,000	2,000	0	500
Community Events	20,000	20,000	20,000	15,899	17,500
BMA Descretionary/Grants	2,000	5,000	5,000	0	5,000
Financial & Administrative	110,000	110,000	110,000	86,648	103,978
Planning & Zoning	45,000	45,000	35,000	35,038	42,045
Town Hall Operating and Garage	85,000	85,000	75,000	69,636	83,563
Other General Government Expense	60,000	55,000	60,000	38,942	46,730
Fire and Police Protection Services	210,000	200,000	210,000	111,586	133,903
Animal Control	13,000	13,000	13,000	12,500	13,000
Highway & Streets	300,000	350,000	300,000	284,543	341,452
Expenses - Poland Creek (Recreation)	50,000	75,000	45,000	66,610	75,000
State Street Aid Expenditures	120,000	120,000	120,000	120,000	120,000
Parks & Recreation	10,000	10,000	10,000	2,797	3,356
Total Operating Expenditures	\$ 1,027,000.00	\$ 1,090,000.00	\$ 1,005,000.00	\$ 717,818.00	\$ 769,352.45
Capital Expenditures					
Other Town Capital Expenditures/Land	55,000.00	10,000.00	75,000.00	\$1,555	\$5,000
Buildings (Town Hall and CC)	0.00	0.00	0.00	\$0	\$0
Parks & Rec - Other Projects	\$0.00	\$0.00	\$0.00	\$0	\$0
Total Capital Expenditures	\$55,000	\$10,000	\$75,000	\$119,495	\$130,358
Total Expenditures	\$ 1,082,000.00	\$ 1,100,000.00	\$ 1,080,000.00	\$ 837,313.00	\$ 899,710.45
OPERATING SURPLUS (DEFICIT)	\$ -	\$ -	\$ (75,000.00)	\$119,426.96	\$141,831.58
Transfer of Fund Balance	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$75,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
SURPLUS	\$0.00	\$0.00	\$0.00	\$119,426.96	\$114,831.58