

TOWN OF LOUISVILLE		
<i>Proposed Budget For FYE 2020</i>	Proposed Budget	
(second reading)	FYE 2020	
REVENUE		
Clerk's Fees - Business Tax	10,000	
Local Sales Tax - from Co Trustee	200,000	
Wholesale Beer Tax	70,000	
Cable TV Franchise Tax	35,000	
Other Licenses	2,000	
Building Permits	55,000	
State Sales Tax	330,000	
State Income Tax	55,000	
State Beer Tax	2,000	
State Gas Tax	130,000	
State Gas Inspection Fee	8,000	
Gross Receipts Tax - TVA	45,000	
Income - Poland Creek (Recreation)	75,000	
Interest Earnings	10,000	
Donations and Grants	20,000	
Town Hall Revenue	10,000	
Festival Revenue	1,100,000	
Miscellaneous Revenue	5,000	
TOTAL REVENUE	\$ 2,162,000.00	
EXPENDITURES		
Legislative/Elections	2,000	
Community Events and festivals	850,000	
BMA Descretionary/Grants	2,000	
Financial & Administrative	110,000	
Planning & Zoning	45,000	
Town Hall Operating and Garage	85,000	
Other General Government Expense	60,000	
Fire and PoliceProtection Services	250,000	
Animal Control	13,000	
Highway & Streets	300,000	
Expenses - Poland Creek (Recreation)	50,000	
State Street Aid Expenditures	120,000	
Parks & Recreation	10,000	
Total Operating Expenditures	\$ 1,897,000.00	
Capital Expenditures		
Other Town Capital Expenditures/Land	65,000.00	
Buildings (Town Hall and CC)	0.00	
Parks & Rec - Other Projects	\$0.00	
Total Capital Expenditures	\$65,000	
Total Expenditures	\$ 1,962,000.00	
OPERATING SURPLUS (DEFICIT)	\$ 200,000.00	
Transfer of Fund Balance	<u>\$0.00</u>	
SURPLUS	<u>\$200,000.00</u>	