

TOWN OF LOUISVILLE			
<i>Amended Budget For FYE 2021</i> (second reading)	Budget FYE 2021	YR End Tentative 6/30/2021	Amended FYE 2021
REVENUE			
Clerk's Fees - Business Tax	\$10,000	\$33,865.00	\$35,000.00
Local Sales Tax - from Co Trustee	\$300,000	\$499,058.00	\$475,000.00
Wholesale Beer Tax	\$70,000	\$80,995.00	\$75,000.00
Cable TV Franchise Tax	\$35,000	\$39,638.00	\$35,000.00
Other Licenses	\$2,000	\$600.00	\$2,000.00
Building Permits	\$55,000	\$68,304.00	\$70,000.00
State Sales Tax	\$330,000	\$412,776.00	\$375,000.00
State Income Tax	\$72,500	\$72,700.00	\$72,700.00
State Beer Tax	\$2,000	\$1,903.00	\$2,000.00
State Gas Tax	\$130,000	\$146,494.00	\$140,000.00
State Gas Inspection Fee	\$8,000	\$7,981.00	\$8,000.00
Gross Receipts Tax - TVA	\$45,000	\$45,951.00	\$45,000.00
Income - Poland Creek (Recreation)	\$75,000	\$72,708.00	\$75,000.00
Interest Earnings	\$10,000	\$2,231.00	\$5,000.00
Donations and State Grants	\$120,000	\$181,645.00	\$185,000.00
Town Hall Revenue	\$10,000	\$15,818.00	\$15,000.00
Festival Revenue	\$200,000	\$67,951.00	\$100,000.00
Sports Betting Revenue		\$1,485.00	\$2,500.00
Miscellaneous Revenue	\$5,000	\$375.00	\$500.00
TOTAL REVENUE	\$ 1,479,500.00	\$1,752,478.00	\$1,717,700.00
EXPENDITURES			
Legislative/Elections	\$2,000.00	\$0.00	\$2,000
Community Events and festivals	\$200,000.00	\$284,032.00	\$300,000
BMA Descretionary/Grants	\$5,000.00	\$10,000.00	\$10,000
Financial & Administrative	\$120,000.00	\$135,149.00	\$140,000
Planning & Zoning	\$45,000.00	\$47,143.00	\$55,000
Town Hall Operating and Garage	\$90,000.00	\$82,930.00	\$90,000
Other General Government Expense	\$60,000.00	\$62,788.00	\$65,000
Fire and Police Protection Services	\$250,000.00	\$236,162.00	\$275,000
Animal Control	\$13,000.00	\$12,500.00	\$13,000
Highway & Streets	\$300,000.00	\$360,156.00	\$400,000
Expenses - Poland Creek (Recreation)	\$50,000.00	\$57,495.00	\$60,000
State Street Aid Expenditures	\$125,000.00	\$125,000.00	\$125,000
Parks & Recreation	\$10,000.00	\$24,999.00	\$40,000
Total Operating Expenditures	\$ 1,270,000.00	\$1,438,354.00	\$ 1,575,000.00
Capital Expenditures			
Other Town Capital Expenditures/Land	75,000.00	\$0.00	
Buildings (Town Hall and CC)	0.00	\$0.00	0.00
Parks & Rec - Other Projects	\$0.00	\$0.00	\$50,000.00
Total Capital Expenditures	\$75,000	\$0.00	\$50,000
Total Expenditures	\$ 1,345,000.00	\$1,438,354.00	\$ 1,625,000.00
OPERATING SURPLUS (DEFICIT)	\$ 134,500.00	\$314,124.00	\$ 92,700.00
Transfer of Fund Balance	\$0.00		\$0.00
SURPLUS	\$134,500.00	\$314,124.00	\$92,700.00