

# Projected Budget Report

<b>Local Unit Name:</b> <b>Local Unit Code:</b> <b>Current Fiscal Year End Date:</b> <b>Fund Name:</b>	Village of Lawton 80-3-050 2/28/2023 General Fund
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REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 551,165	3.0 %	\$ 567,700	
Other Taxes	\$ 37,589	2.5 %	\$ 38,529	
State Revenue Sharing	\$ 233,500	0.5 %	\$ 234,668	
Fines & Fees	\$ 173,000	2.0 %	\$ 176,460	
Licenses & Permits	\$ 26,500	3.0 %	\$ 27,295	
Interest Income	\$ 4,500	10.0 %	\$ 4,950	
Grant Revenues	\$ 104,500	-	\$ 104,500	
Other Revenues	\$ 61,075	0.8 %	\$ 61,533	
<b>Total Revenues</b>	<b>\$ 1,191,829</b>		<b>\$ 1,215,634</b>	
EXPENDITURES				
General Government	\$ 263,694	7.0 %	\$ 282,153	
Police and Fire	\$ 431,625	7.5 %	\$ 463,997	New Vehicle, Additional Training,
Other Public Works	\$ 128,675	7.0 %	\$ 137,682	
Community & Economic Development	\$ 92,965	8.0 %	\$ 100,402	Downtown Streetscape Improvements
Recreation & Culture	\$ 153,720	5.0 %	\$ 161,406	Chancy Lewis Park Improvements
<b>Total Expenditures</b>	<b>\$ 1,070,679</b>		<b>\$ 1,145,640</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 121,150</b>		<b>\$ 69,994</b>	
<b>Beginning Fund Balance</b>	<b>\$ 1,522,510</b>		<b>\$ 1,643,660</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,643,660</b>		<b>\$ 1,713,654</b>	

Commentary: