

## Projected Budget Report

**Local Unit Name:** Tyrone Township  
**Local Unit Code:** 47-1150  
**Current Fiscal Year End Date:** 3/31/2020  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 413,160	2.0 %	\$ 421,423	Other inflationary increase estimated at 2%
Cable Franchise Fees	\$ 121,781	-	\$ 121,781	
State Revenue Sharing	\$ 816,500	2.0 %	\$ 832,830	Other inflationary increase estimated at 2%
Fines & Fees	\$ 192,525	1.0 %	\$ 194,450	Other inflationary increase estimated at 1%
Licenses & Permits	\$ 16,892	-	\$ 16,892	
Interest Income	\$ 10,558	2.0 %	\$ 10,769	Other inflationary increase estimated at 2%
Other Revenues	\$ 5,000	1.0 %	\$ 5,050	Other inflationary increase estimated at 1%
Interfund Transfers (In)	\$ -	-	\$ -	
<b>Total Revenues</b>	<b>\$ 1,576,416</b>		<b>\$ 1,603,196</b>	
<b>EXPENDITURES</b>				
General Government	\$ 16,032	1.0 %	\$ 16,192	Cost of healthcare estimated increase 5%. Other departmental costs estimated to be 1% increase. Net 2.5%
Township Board	\$ 118,832	2.5 %	\$ 121,803	** This assumption is for all expenditures
Supervisor	\$ 53,438	2.5 %	\$ 54,774	
Clerk	\$ 144,246	2.5 %	\$ 147,852	
Board of Review	\$ 2,200	1.0 %	\$ 2,222	
Treasurer	\$ 135,002	2.5 %	\$ 138,377	
Assessing	\$ 100,427	2.5 %	\$ 102,938	
Elections	\$ 14,400	30.0 %	\$ 18,720	November 2020 is a presidential election
Building and Grounds	\$ 59,221	1.0 %	\$ 59,813	
Cemeteries	\$ 10,424	1.0 %	\$ 10,528	
Public Works	\$ 423,200	1.0 %	\$ 427,432	Road projects
Street Lighting	\$ 2,546	1.0 %	\$ 2,571	
Social Services	\$ 5,500	1.0 %	\$ 5,555	
Planning Commission	\$ 98,205	2.5 %	\$ 100,660	
Zoning Board of Appeals	\$ 3,176	2.5 %	\$ 3,255	
Zoning Administrator	\$ 50,600	2.5 %	\$ 51,865	
Ordinance Enforcement	\$ 28,500	1.0 %	\$ 28,785	
Community Action Programs	\$ 3,500	1.0 %	\$ 3,535	
Insurance, Bonds & Fringes	\$ 145,400	2.5 %	\$ 149,035	
Capital Outlay	\$ 1,475,597	(97.0) %	\$ 44,268	New building purchased in 2020
Interfund Transfers (Out)	\$ -	-	\$ -	
<b>Total Expenditures</b>	<b>\$ 2,890,446</b>		<b>\$ 1,490,181</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ (1,314,030)</b>		<b>\$ 113,014</b>	
<b>Beginning Fund Balance</b>	<b>\$ 7,652,741</b>		<b>\$ 6,338,711</b>	
<b>Ending Fund Balance</b>	<b>\$ 6,338,711</b>		<b>\$ 6,451,725</b>	

Commentary: