

Projected Budget Report

Local Unit Name: Charter Township of Lansing
Local Unit Code: 331060
Current Fiscal Year End Date: 12/31/2021
Fund Name: General Fund

REVENUES	Fiscal Year 2022 Budget	Percentage Change	Projected Fiscal Year 2023 Budget	Assumptions
Property Taxes	\$ 2,436,568	4 %	\$ 2,534,031	conservative growth of TV based on history modest inflationary increase expected across remaining rev streams modest inflationary increase expected across remaining rev streams modest inflationary increase expected across remaining rev streams modest inflationary increase expected across remaining rev streams
State Revenue Sharing	\$ 811,657	2 %	\$ 827,890	
Licenses & Permits	\$ 271,200	2 %	\$ 276,624	
Interest Income	\$ 8,000	2 %	\$ 8,160	
Other Grant Revenue	\$ 431,601	2 %	\$ 440,233	
Other Revenues	\$ 1,360,802	%	\$ 899,201	
Transfers In	\$	%	\$	
Total Revenues	\$ 5,319,828		\$ 4,986,139	
EXPENDITURES				
General Government	\$ 1,175,420	2 %	\$ 1,198,929	controled expenditures expected to regain a positive fund balance controled expenditures expected to regain a positive fund balance controled expenditures expected to regain a positive fund balance controled expenditures expected to regain a positive fund balance controled expenditures expected to regain a positive fund balance
Police and Fire	\$ 2,471,287	2 %	\$ 2,520,713	
Other Public Safety	\$ 204,233	2 %	\$ 208,318	
Community & Economic Development	\$ 97,222	2 %	\$ 99,167	
Recreation & Culture	\$ 23,350	2 %	\$ 23,817	
Debt Service	\$	%	\$ -	
Total Expenditures	\$ 3,971,513		\$ 4,050,943	
Net Revenues (Expenditures)	\$ 1,348,315		\$ 935,196	
Beginning Fund Balance	\$ (1,469,759)		\$ (121,444)	
Ending Fund Balance	\$ (121,444)		\$ 813,753	

Commentary: