

MERGED Kekoskee 2019 budget as of November 13, 2018						APPROVED						
					2016 Actual	2017 Actual	2018 YTD	2018 Budget	2019 Budget	Increase/ Decrease	% of change	
REVENUES												
TOTAL Intergovernmental Revenues						82,520	82,763	57,923	87,223	90,246	3,023	3%
TOTAL Licenses & Permits						602,536	642,850	455,087	582,450	628,700	46,250	8%
TOTAL Public Charges for Services						3,992	3,614	2,543	2,700	2,900	200	7%
TOTAL Miscellaneous Revenues						26,974	69,612	57,869	20,150	35,110	14,960	74%
Transfer from Property Relief Fund						160,000	168,000	168,000	168,000	168,000	-	0%
Transfer from Contingency Fund									62,027	57,494	(4,533)	-7%
TOTAL REVENUES						716,022	798,839	741,422	922,550	982,450	59,900	6%
EXPENDITURES												
TOTAL General Government						97,733	94,139	87,892	134,500	146,500	12,000	9%
TOTAL Public Safety						86,594	88,638	85,431	91,500	115,600	24,100	26%
TOTAL Public Works						341,910	227,430	169,798	406,550	494,500	87,950	22%
TOTAL Health & Human Resources						775	1,007	443	1,750	1,600	(150)	-9%
TOTAL Culture, Recreation & Education						14,272	14,607	13,738	15,750	16,250	500	3%
TOTAL Conservation & Development						8,821	42,563	79,504	102,500	33,000	(69,500)	-68%
Miscellaneous Expenses (Escrow refunds, etc)						13,641	5,362		2,000	2,000		
Capital Outlay												
Debt Service						-	-	-				
To Contingency Fund												
PROPERTY RELIEF						160,000	168,000	168,000	168,000	168,000	-	0%
TOTAL Expenditures						723,746	641,746	604,806	922,550	977,450	54,900	6%