

Kekoskee 2020 budget as of November 19, 2019														
Approved														
						2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 YTD	2019 Budget	2020 Budget	Increase/ Decrease	% of change
<u>REVENUES</u>														
											2019 OCT YTD			
	TOTAL Intergovernmental Revenues					81,983	82,520	82,763	119,295	82,770	90,246	129,344	39,098	43%
	TOTAL Licenses & Permits					601,503	602,536	642,850	721,623	586,345	628,700	699,000	70,300	11%
	TOTAL Fines, Forfeits & Penalties							-	-	7	-	15	15	#DIV/0!
	TOTAL Public Charges for Services					2,426	3,992	3,614	4,129	3,146	2,900	3,200	300	10%
	TOTAL Miscellaneous Revenues					30,160	26,974	69,612	80,585	51,854	35,110	67,465	32,355	92%
	TOTAL Revenue from Sanitation Department:								98,710	105,744	91,800	101,940	10,140	11%
	Transfer from Property Relief Fund						160,000	168,000	168,000	168,000	168,000	168,000	-	0%
	Transfer from Contingency Fund										57,494	45,276	(12,218)	-21%
	TOTAL REVENUES					716,072	716,022	798,839	1,192,342	1,001,012	1,074,250	1,214,240	129,835	13%
<u>EXPENDITURES</u>														
											2019 NOV YTD			
	TOTAL General Government					90,114	92,891	89,339	125,030	142,485	198,500	213,350	14,850	7%
	TOTAL Public Safety					81,002	86,594	88,638	98,128	111,173	115,600	118,000	2,400	2%
	TOTAL Public Works					191,942	341,910	227,430	215,097	332,149	439,500	576,300	136,800	31%
	TOTAL Health & Human Resources					865	775	1,007	1,396	1,129	1,600	1,400	(200)	-13%
	TOTAL Culture, Recreation & Education					14,780	14,272	14,607	18,932	11,789	16,250	6,250	(10,000)	-62%
	TOTAL Conservation & Development					15,582	8,821	1,724	101,885	4,739	33,000	27,000	(6,000)	-18%
	TOTAL Expenses for Sanitation Department								89,966	85,385	86,960	101,940	14,980	17%
	PROPERTY RELIEF					160,000	160,000	168,000	168,000	168,000	168,000	168,000	-	0%
	TOTAL Expenditures					554,762	718,904	596,107	745,686	908,743	1,061,410	1,214,240	152,830	14%