

Kekoskee 2021 budget APPROVED November 18, 2020										FINAL								
						2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 YTD	2020 Budget	2021 Budget	Increase/ Decrease	% of change				
REVENUES										AUG YTD								
TOTAL Intergovernmental Revenues						82,520	82,763	119,295	123,429	72,402	129,344	129,011	(333)	0%				
TOTAL Licenses & Permits						602,536	642,850	721,623	725,125	495,927	699,000	703,950	4,950	1%				
TOTAL Fines, Forfeits & Penalties							-	-	7	-	15	-	(15)	-100%				
TOTAL Public Charges for Services						3,992	3,614	4,129	3,754	2,732	3,200	2,700	(500)	-16%				
TOTAL Miscellaneous Revenues						26,974	69,612	80,585	76,356	38,791	67,465	34,860	(32,605)	-48%				
TOTAL Revenue from Sanitation Department:								98,710	109,403	70,134	101,940	90,000	(11,940)	-12%				
Transfer from Contingency Fund						160,000	168,000	168,000	168,000	168,000	168,000	168,000	-	0%				
Transfer from Contingency Fund											45,276	103,179	57,903	128%				
TOTAL REVENUES						716,022	798,839	1,192,342	929,309	850,718	1,214,240	1,231,700	29,415	1%				
EXPENDITURES										OCT YTD								
TOTAL General Government						92,891	89,339	200,215	126,719	170,281	218,350	267,350	49,000	22%				
TOTAL Public Safety						86,594	88,638	98,128	113,917	107,353	118,000	110,000	(8,000)	-7%				
TOTAL Public Works						341,910	227,430	215,097	376,190	203,156	576,300	583,200	6,900	1%				
TOTAL Health & Human Resources						775	1,007	1,396	1,129	722	1,400	1,400	-	0%				
TOTAL Culture, Recreation & Education						14,272	14,607	13,738	5,359	1,161	6,250	5,750	(500)	-8%				
TOTAL Conservation & Development						8,821	1,724	26,700	6,393	6,948	32,000	18,000	(14,000)	-44%				
Miscellaneous Expenses (Escrow refunds, etc)						13,641	5,362	3,698	3,436	1,033	2,000	2,000						
TOTAL Expenses for Sanitation Department								89,966	105,122	52,135	101,940	76,000	(25,940)	-25%				
PROPERTY RELIEF						160,000	168,000	168,000	168,000	168,000	168,000	168,000	-	0%				
TOTAL Expenditures						718,904	596,107	726,972	906,265	728,788	1,224,240	1,231,700	7,460	1%				