

Kekoskee 2022 budget - APPROVED November 22, 2021 - SUMMARY											
			2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 YTD	2021 Budget	2022 Budget	Increase/ Decrease	% of change
							<b>OCT YTD</b>				
<b>REVENUES</b>											
TOTAL Taxes			-	-	-	1,296	52	-	-	-	#DIV/0!
TOTAL Intergovernmental Revenues			82,763	119,295	123,429	152,113	118,735	129,011	177,518	48,507	38%
TOTAL Licenses & Permits			642,850	721,623	725,125	758,334	419,105	703,950	703,670	(280)	0%
TOTAL Fines, Forfeits & Penalties			-	-	7	-	-	-	-	-	#DIV/0!
TOTAL Public Charges for Services			3,614	4,129	3,754	10,252	14,138	2,700	3,090	390	14%
TOTAL Miscellaneous Revenues			69,612	80,585	76,356	60,900	38,513	34,860	86,380	49,520	148%
<b>TOTAL Revenue from Sanitation Department:</b>				98,710	109,403	100,548	60,405	90,000	90,000	-	0%
Transfer from Contingency Fund for Property Re			168,000	168,000	168,000	168,000	168,000	168,000	168,000	-	0%
Transfer from Contingency Fund								103,179	96,866	(6,313)	-6%
<b>TOTAL REVENUES</b>			<b>798,839</b>	<b>1,192,342</b>	<b>1,206,073</b>	<b>1,250,147</b>	<b>833,034</b>	<b>1,231,700</b>	<b>1,325,524</b>	<b>91,824</b>	<b>8%</b>
							<b>NOV YTD</b>				
<b>EXPENDITURES</b>											
TOTAL General Government			89,339	200,215	125,424	202,629	232,759	237,350	221,950	(15,400)	-6%
TOTAL Public Safety			88,638	98,128	113,917	111,143	105,133	110,000	113,000	3,000	3%
TOTAL Public Works			227,430	215,097	376,190	239,052	446,275	583,200	679,975	96,775	17%
TOTAL Health & Human Resources			1,007	1,396	1,129	722	1,088	1,400	1,299	(101)	-7%
TOTAL Culture, Recreation & Education			4,607	3,738	5,359	4,486	13,709	35,750	39,600	3,850	11%
TOTAL Conservation & Development			1,724	26,700	6,393	7,513	6,849	18,000	17,700	(300)	-2%
Miscellaneous Expenses (Escrow refunds, etc)			5,362	3,698	3,436	1,186		2,000	2,000		
<b>TOTAL Expenses for Sanitation Department</b>				89,966	105,122	89,944	46,818	76,000	82,000	6,000	8%
<b>PROPERTY RELIEF</b>			168,000	168,000	168,000	168,000	168,000	168,000	168,000	-	0%
<b>TOTAL Expenditures</b>			<b>586,107</b>	<b>716,972</b>	<b>904,970</b>	<b>824,675</b>	<b>1,034,218</b>	<b>1,231,700</b>	<b>1,325,524</b>	<b>93,824</b>	<b>8%</b>