# BUDGET SUMMARY

## Village of Indiantown - FISCAL YEAR 2023-2024

**THE PROPOSED OPERATING EXPENDITURES OF THE VILLAGE OF INDIANTOWN ARE 9.3% LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES.**

**General Fund: 1.6304**

| ESTIMATED REVENUES | | | GENERAL FUND | WATER AND SEWER FUND | TOTAL ALL FUNDS |
|---|---|---|---|---|---|
| Taxes: | Millage per $1,000 | | | | |
| **Ad Valorem Taxes** | 1.6304 | $ | 3,636,955 | - | 3,636,955 |
| General Government Taxes | | | 318,500 | - | 318,500 |
| Permit and Franchise Fees | | | 928,500 | 106,250 | 1,034,750 |
| Intergovernmental Revenue | | | 1,130,000 | - | 1,130,000 |
| Charges for Services | | | 11,000 | 2,413,570 | 2,424,570 |
| Fines and Forfeitures | | | 8,000 | 23,500 | 31,500 |
| Miscellaneous Revenue | | | 260,000 | 35,000 | 295,000 |
| Other Sources | | | - | - | - |
| **TOTAL SOURCES** | | $ | 6,292,955 | 2,578,320 | 8,871,275 |
| Transfers In | | | 150,000 | - | 150,000 |
| Fund Balances/Reserves/Net assets | | | - | - | - |
| **TOTAL REVENUES, TRANSFERS & BALANCES** | | **$** | **6,442,955** | **2,578,320** | **9,021,275** |
| **EXPENDITURES** | | | | | |
| Personnel Services | | | 2,283,477 | 849,010 | 3,132,487 |
| Operating Expenditures | | | 2,334,478 | 927,360 | 3,261,838 |
| Capital Outlay/Improvements | | | 865,000 | 140,000 | 1,005,000 |
| Grants & Aids | | | 660,000 | - | 660,000 |
| Debt Service | | | - | 161,950 | 161,950 |
| Other Financing Uses & Contingency | | | 300,000 | 350,000 | 650,000 |
| **TOTAL EXPENDITURES** | | $ | 6,442,955 | 2,428,320 | 8,871,275 |
| Transfers Out | | | - | 150,000 | 150,000 |
| Fund Balances/Reserves/Net assets | | | - | - | - |
| **TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES** | | **$** | **6,442,955** | **2,578,320** | **9,021,275** |

The tentative, adopted and/or final budgets are on file in the office of the above referenced taxing authority as a public record.