

Simplified Local Government Fiscal Forecast Estimator

Local Government Name: **Overisel Township - Allegan**

What If Analysis

REVENUES	Enter	Enter	Select Year	Estimated Annual Percentage Change	
	Prior Yr Actual	Current Budget	<input type="text" value="2"/>	Year 1	Year 2
Property Taxes	\$ 807,101	\$ 830,960	<input type="text" value="1%"/>	847,579	856,055
Other Taxes	\$ -	\$ -	<input type="text" value="0%"/>		
Licenses & Fees	\$ 18,054	\$ 39,775	<input type="text" value="2%"/>	40,173	40,976
State Government	\$ 227,195	\$ 229,100	<input type="text" value="2%"/>	233,682	238,356
Charges for Services	\$ 30,000	\$ 30,000	<input type="text" value="1%"/>	30,300	30,603
Fines & Forfeitures	\$ -	\$ -	<input type="text" value="0%"/>		
Interest & Rent	\$ 7,297	\$ 12,400	<input type="text" value="2%"/>	12,648	12,901
Grant Revenues	\$ -	\$ -	<input type="text" value="0%"/>		
Other Revenues	\$ 5,781	\$ 17,935	<input type="text" value="1%"/>	18,114	18,295
Interfund Transfers (In)	\$ 16,358	\$ 56,940	<input type="text" value="1%"/>	57,509	58,084
Total Revenues	\$ 1,111,786	# 1,217,110		1,240,006	1,255,271
EXPENDITURES					
General Government	\$ 150,255	\$ 229,500	<input type="text" value="1%"/>	231,795	234,113
Police and Fire	\$ 134,615	\$ 174,400	<input type="text" value="1%"/>	176,144	177,905
Other Public Safety	\$ 16,100	\$ 58,500	<input type="text" value="1%"/>	59,085	59,676
Roads	\$ -	\$ -	<input type="text" value="0%"/>		
Other Public Works	\$ 624,059	\$ 661,700	<input type="text" value="1%"/>	674,934	681,683
Health and Welfare	\$ -	\$ -	<input type="text" value="0%"/>		
Community & Economic Dev.	\$ 4,499	\$ 5,000	<input type="text" value="1%"/>	5,000	5,050
Recreation & Culture	\$ 19,879	\$ 24,000	<input type="text" value="1%"/>	24,480	24,725
Capital Outlay	\$ 62,714	\$ 6,000	<input type="text" value="1%"/>	6,120	6,181
Debt Service	\$ 50,848	\$ -	<input type="text" value="0%"/>		
Other Expenditures	\$ -	\$ -	<input type="text" value="0%"/>		
Interfund Transfers (Out)	\$ 16,358	\$ 56,940	<input type="text" value="1%"/>	57,509	58,084
Total Expenditures	\$ 1,079,327	\$ 1,216,040	Total Expenditures	\$ 1,235,067	1,247,418
Net Revenues (Expenditures)	\$ 32,459	\$ 1,070	Net Revenues	\$ 4,938	7,853
Ending Fund Balance	\$ 1,181,874	\$ 1,182,944	Ending Fund Balance	\$ 1,187,882	1,195,735

Projections: Overisel Township's forecast for the future years are that revenues and expenditures will remain steady with no major changes.