

City of Simonton Budget Report 2021 - 2022 Fiscal Year Working Budget Departments

100 - General Fund	2022 Working	2022 Requested	% Change
Revenue Summary			
Ad Valorem	209,764.00	209,764.00	13.10%
Business & Franchise	36,000.00	36,000.00	0.00%
EDCs Fees	124,300.00	124,300.00	33.89%
Interest Income	559.00	559.00	-2243.47%
Leases & Rents	0.00	0.00	-100.00%
Municipal Court Revenue	1,350.00	1,350.00	-11.11%
Other Revenue Sources	74,876.00	74,876.00	-33.22%
Permits & Licenses	23,580.00	23,580.00	12.21%
Sales & Property Taxes	200,750.00	200,750.00	34.76%
Revenue Totals	671,179.00	671,179.00	15.24%
Expense Summary			
Capital	24,900.00	24,900.00	0.00%
Community Programs & Donation	11,500.00	11,500.00	34.78%
Dues & Subscriptions	17,100.00	17,100.00	49.12%
Insurance Expense	15,216.00	15,216.00	0.76%
Legal & Professional	109,037.00	109,037.00	12.99%
Maintenance & Repair	48,600.00	48,600.00	-12.96%
Office & Supplies	58,300.00	58,300.00	26.59%
Other Expenses	52,600.00	52,600.00	23.76%
Payroll/Personnel	246,116.00	246,116.00	16.21%
Transfers Out	101,250.00	101,250.00	34.25%
Utilities	7,400.00	7,400.00	0.00%

City of Simonton
Budget Report

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100 - General Fund	2022 Working	2022 Requested	% Change
Expense Totals	692,019.00	692,019.00	17.77%