

FY 2019 FUND 322 SPLOST III

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$9,866,000	\$538,000	\$10,404,000
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$0	\$0	\$0
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$10,000	\$175,000	\$185,000
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$9,876,000</u>	<u>\$713,000</u>	<u>\$10,589,000</u>

FY 2019 FUND 322 SPLOST III

Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX Personal Service / Employee Benefits	\$0	\$0	\$0
52.XXXX Purchased / Contracted Services	\$105,000	(\$105,000)	\$0
53.XXXX Supplies & Materials	\$2,330,780	(\$2,330,780)	\$0
54.XXXX Capital Outlay	\$2,292,437	(\$2,292,437)	\$0
55.XXXX Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX Depreciation & Amortization	\$0	\$0	\$0
57.XXXX Other Costs	\$3,289,084	\$178,913	\$3,467,997
61.XXXX Other Financing Uses	\$0	\$0	\$0
Total Expense Budget	\$8,017,301	(\$4,549,304)	\$3,467,997