

**The Village of Forest Hills
Budget for Fiscal Year 07.01.19 - 06.30.20**

	Estimate 12 mos.	Percentage of TL
REVENUE SOURCES		
	AMOUNT	% of Total
Fund Balance Carryover - General Fund	\$ 16,000	17.02%
Ad Valorem Taxes (1.5 mil)	\$ 40,000	42.55%
Sales Tax	\$ 18,000	19.15%
Powell Bill - State	\$ 12,000	12.77%
Franchise & Utility Tax	\$ 6,000	6.38%
Alcohol Tax	\$ 1,500	1.60%
Interest Earnings	\$ 500	0.53%
Total Funds	\$ 94,000	100.00%

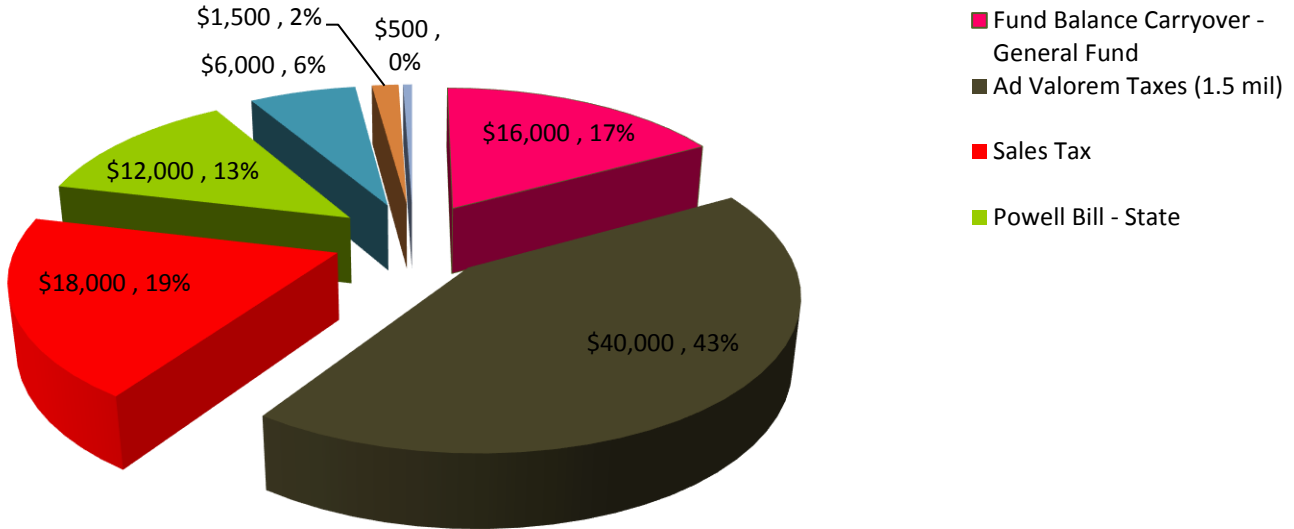
	AMOUNT	% of Total
EXPENDITURES		
Street Maint./Improvements, Powell	\$ 12,000	12.77%
Street Maint./Improvements, Non-Powell	\$ 23,000	24.47%
Professional Services	\$ 9,000	9.57%
Attorney	\$ 9,000	9.57%
Fire Protection	\$ 7,500	7.98%
Police Patrol / Safety	\$ 7,000	7.45%
Salaries	\$ 7,000	7.45%
Audit (CPA)	\$ 4,250	4.52%
Village Entrance - Operating	\$ 3,500	3.72%
Insurance, Bonds	\$ 2,900	3.09%
Contingency	\$ 2,750	2.93%
Memberships, Dues	\$ 1,200	1.28%
Travel, Workshops	\$ 950	1.01%
Website hosting company	\$ 500	0.53%
Planning Board Support	\$ 250	0.27%
Office/Administrative	\$ 750	0.80%
Notices, Ads	\$ 450	0.48%
Village Entrance - Capital Outlay	\$ -	0.00%
Elections	\$ 2,000	2.13%
	\$ 94,000	100.00%

Green Highlight = State gives Village money from Powell Fund for non-DOT maintained roads
(Note: The Powell Bill Fund at the State level also funds the DOT)

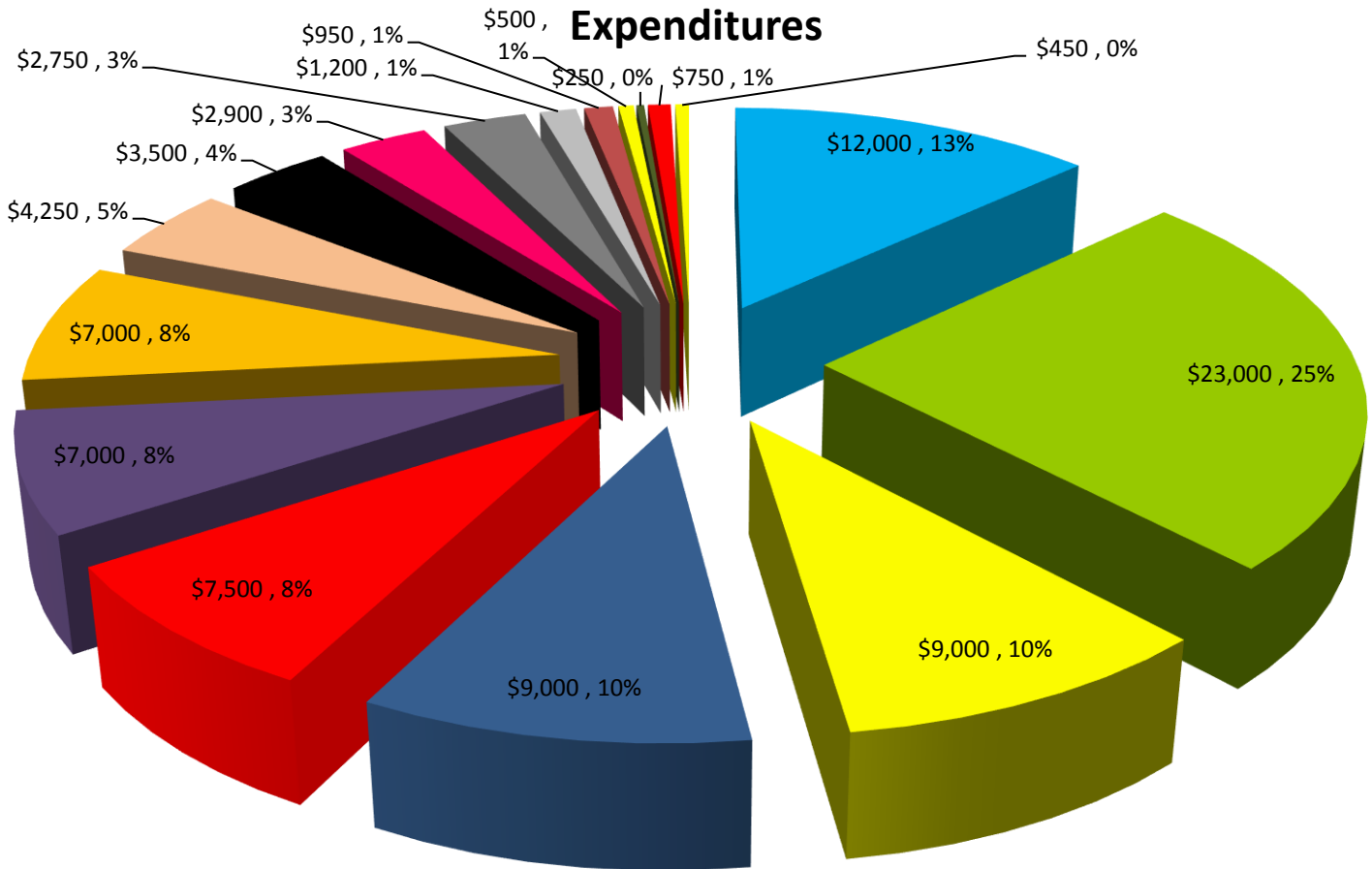
Blue Highlight = Services to taxpayers

Use funds accumulated in excess of the Unreserved Fund Balance Policy amount

Revenues



Expenditures



- Street Maint./Improvements, Powell
- Professional Services
- Fire Protection
- Salaries
- Village Entrance - Operating
- Contingency
- Travel, Workshops
- Planning Board Support
- Notices, Ads

- Street Maint./Improvements, Non-Powell
- Attorney
- Police Patrol / Safety
- Audit (CPA)
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