

Projected Budget Report

Local Unit Name: VILLAGE OF NASHVILLE
Local Unit Code: 83030
Current Fiscal Year End Date: 2/28/2025
Fund Name: GENERAL FUND

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
	2024-2025		2025-2026	
Property Taxes	\$ 366,200	2 %	\$ 373,524	Property Value Increase
Other Taxes	\$ -	- %	\$ -	
State Revenue Sharing	\$ 218,000	1 %	\$ 220,180	no change expected
Income Tax	\$ -	- %	\$ -	
Fines & Fees	\$ 15,250	- %	\$ 15,250	no change expected
Licenses & Permits	\$ 1,050	- %	\$ 1,050	
Interest Income	\$ 3,625	1 %	\$ 3,661	interest rate increase
Grant Revenues	\$ 994,600	- %	\$ 994,600	Project moved out 1 year
Other Revenues	\$ 6,000	1 %	\$ 6,060	no change expected
Interfund Transfers (In)	\$ 94,000	1 %	\$ 94,940	no change expected
Total Revenues	\$ 1,698,725	0	\$ 1,709,265	
EXPENDITURES				
General Government	\$ 159,080	- %	\$ 159,080	no change expected
Police and Fire	\$ 232,815	1 %	\$ 235,143	cola increase
Other Public Safety	\$ -	- %	\$ -	
Roads	\$ -	- %	\$ -	
Other Public Works	\$ 188,500	1 %	\$ 190,385	cola increase
Health and Welfare	\$ 12,860	1 %	\$ 12,989	cola increase
Community & Economic Development	\$ 12,810	1 %	\$ 12,938	cola increase
Recreation & Culture	\$ 1,087,930	1 %	\$ 1,093,914	DNR Grant and cola increase
Capital Outlay	\$ -	- %	\$ -	
Debt Service	\$ -	- %	\$ -	
Other Expenditures	\$ -	- %	\$ -	no change expected
Interfund Transfers (Out)	\$ 4,700	- %	\$ 4,700	no change expected
Total Expenditures	\$ 1,698,695		\$ 1,709,148	
Net Revenues (Expenditures)	\$ 30		\$ 117	
Beginning Fund Balance	\$ 1,007,735		\$ 1,007,765	
Ending Fund Balance	\$ 1,007,765		\$ 1,007,882	

Commentary: