

FINAL BUDGET

FISCAL YEAR 2022-23 BUDGET

Village of North Branch

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 248 - DOWNTOWN DEVELOPMENT AUTHORITY					
Revenues					
441 LOCAL COMMUNITY STABILIZATION	6,943	0	0	0	0.00
590 REVENUE FROM VILLAGE TAXES	86,363	81,756	0	82,940	1.45
591 REVENUE FROM TOWNSHIP TAXES	0	4,606	0	5,000	8.55
592 REVENUE FROM THE COUNTY	21,113	21,113	0	20,719	-1.87
665 INTEREST	697	720	0	310	-56.94
670 MISC. REVENUES	7,550	0	0	0	0.00
674 DONATIONS	0	0	0	0	0.00
694 ALLOCATIONS FROM FUND BALANCE	0	137,104	8,518	116,889	-14.74
Total Revenues	122,666	245,299	8,518	225,858	-7.93

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Fund: 248 - DOWNTOWN DEVELOPMENT AUTHORITY					
Expenditures					
Dept: 208.000 DOWNTOWN DEVELOPMENT AUTHOR					
802 NB POLICE & PUBLIC SAFETY	24,000	24,000	0	30,000	25.00
803 ADMINISTRATION	5,500	5,500	0	5,500	0.00
826 LEGAL	0	0	0	5,000	0.00
870 NBABA/PROMOTIONAL	0	6,000	0	6,000	0.00
875 FACADE GRANTS	6,525	15,000	0	10,000	-33.33
915 I-69 INTERNATIONAL TRADE CORR	640	0	16	500	0.00
925 STREET LIGHT PROJECT	0	0	0	0	0.00
934 PUBLIC AREA/PARK MAINTENANCE	30,000	30,000	0	30,000	0.00
941 CONTINGENCY	16,728	118,789	0	106,358	-10.46
949 SIDEWALKS/STREETS/DPW	75,185	23,510	8,502	10,000	-57.46
950 CULTURAL IMPROVEMENTS	7,766	10,000	0	10,000	0.00
951 BEAUTIFICATION	7,248	12,500	0	12,500	0.00
Total DOWNTOWN DEVELOPMENT AUTHORITY	173,591	245,299	8,518	225,858	-7.93
Total Expenditures	173,591	245,299	8,518	225,858	-7.93
Total DOWNTOWN DEVELOPMENT AUTHORITY	-50,925	0	0	0	0.00