

**TOWN OF MAURICE
ALL FUNDS
AMENDED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2024
AND PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2025**

	Original Budget for Year Ended 6/30/24	Last Adopted Budget for Year Ended 6/30/24	Actual Year-to-Date as of: April 30, 2024	Estimated Remaining for Year 5/01/24- 6/30/24	Amended Budget at Year End 6/30/24	% Change Last Adopted Budget vs. Amended Budget at Year End	2025 Proposed Budget for Year ended 6/30/25	% Change Amended Budget at Year End vs. Proposed Budget
REVENUES								
Local sources:								
Taxes	\$ 1,339,500	\$ 1,339,500	\$ 1,212,988	\$ 201,000	\$ 1,413,988	5.6%	\$ 1,412,800	-0.1%
Licenses and Permits	420,000	420,000	314,927	72,000	386,927	-7.9%	392,000	1.3%
Fines and forfeits	377,800	377,800	426,731	94,449	521,180	38.0%	522,120	0.2%
Utility Department	1,111,520	1,111,520	949,665	189,934	1,139,599	2.5%	1,141,880	0.2%
Interest income	4,100	4,100	11,817	2,344	14,161	245.4%	13,250	-6.4%
Miscellaneous	17,600	17,600	34,002	5,965	39,967	127.1%	22,580	-43.5%
Total Revenues from Local Sources	<u>3,270,520</u>	<u>3,270,520</u>	<u>2,950,130</u>	<u>565,691</u>	<u>3,515,821</u>	7.5%	<u>3,504,630</u>	-0.3%
State sources:								
Total Revenues from State Sources	<u>20,120</u>	<u>20,120</u>	<u>28,967</u>	<u>36,410</u>	<u>65,377</u>	224.9%	<u>1,663,404</u>	2444.3%
Federal sources:								
Total Revenues from Federal Sources	<u>-</u>	<u>-</u>	<u>77,719</u>	<u>-</u>	<u>77,719</u>	100.0%	<u>517,858</u>	566.3%
Total Revenues by Sources	<u>3,290,640</u>	<u>3,290,640</u>	<u>3,056,816</u>	<u>602,101</u>	<u>3,658,917</u>	11.2%	<u>5,685,892</u>	55.4%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
General government	1,154,444	1,154,444	791,820	155,895	947,715	-17.9%	1,341,147	41.5%
Police department	622,309	622,309	560,075	170,646	730,721	17.4%	747,445	2.3%
Mayor's Court	107,312	107,312	94,716	23,659	118,375	10.3%	119,914	1.3%
Utility department	1,850,563	1,850,563	1,549,244	255,763	1,805,007	-2.5%	1,921,126	6.4%
Total Expenditures by Departments	<u>3,734,628</u>	<u>3,734,628</u>	<u>2,995,855</u>	<u>605,963</u>	<u>3,601,818</u>	-3.6%	<u>4,129,632</u>	14.7%