

TOWN OF MAURICE
ALL FUNDS
AMENDED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2025
AND PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2026

	Original Budget for Year Ended 6/30/25	Last Adopted Budget for Year Ended 6/30/25	Actual Year-to-Date as of: April 30, 2025	Estimated Remaining for Year 5/01/25- 6/30/25	Amended Budget at Year End 6/30/25	% Change Last Adopted Budget vs. Amended Budget at Year End	Proposed Budget for Year ended 6/30/26	% Change Amended Budget at Year End vs. Proposed Budget
REVENUES								
Local sources:								
Taxes	\$ 1,412,800	\$ 1,412,800	\$ 1,883,105	\$ 259,500	\$ 2,142,605	51.7%	\$ 1,822,500	-14.9%
Licenses and Permits	392,000	392,000	325,537	80,000	405,537	3.5%	410,000	1.1%
Fines and forfeits	522,120	522,120	390,738	56,745	447,483	-14.3%	498,469	11.4%
Utility Department	1,141,880	1,141,880	1,139,193	237,638	1,376,831	20.6%	1,380,575	0.3%
Interest income	13,250	13,250	8,085	1,618	9,703	-26.8%	10,293	6.1%
Other income	22,580	22,580	58,724	6,504	65,228	188.9%	65,640	0.6%
Total Revenues from Local Sources	3,504,630	3,504,630	3,805,382	642,005	4,447,387	26.9%	4,187,477	-5.8%
State sources:								
Total Revenues from State Sources	1,663,404	1,663,404	41,129	97,243	138,372	-91.7%	2,116,588	1429.6%
Federal sources:								
Total Revenues from Federal Sources	517,858	517,858	558,177	17,379	575,556	100.0%	-	-100.0%
Total Revenues by Sources	5,685,892	5,685,892	4,404,688	756,627	5,161,315	-9.2%	6,304,065	22.1%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
General government	1,341,147	1,341,147	808,763	273,385	1,082,148	-19.3%	1,354,350	25.2%
Police department	747,445	747,445	568,505	199,825	768,330	2.8%	806,721	5.0%
Mayor's Court	119,914	119,914	100,559	20,119	120,678	0.6%	121,839	1.0%
Utility department	1,921,126	1,921,126	783,536	1,148,216	1,931,752	0.6%	2,011,930	4.2%
Total Expenditures by Departments	4,129,632	4,129,632	2,261,363	1,641,545	3,902,908	-5.5%	4,294,840	10.0%