BUDGET FY - 2020 /ENUE ources \$9,583,882	FY - 2021	<b>%</b>	RE\ FY - 2022		<b>KPENDITURE PF</b>	OJECTION	S							
/ENUE	FY - 2021	$\% \Delta$	FY - 2022		REVENUE & EXPENDITURE PROJECTIONS									
-				<b>%</b> ∆	FY - 2023	$\Delta$	FY - 2024	$\Delta$	FY - 2025	$\Delta$				
¢0 E92 992														
ources \$9,583,882	\$9,916,062	3.47%	\$11,291,426	13.87%	\$8,874,134	-21.41%	\$9,251,820	4.26%	\$9,540,288	3.129				
ources \$6,754,931	\$7,078,445	4.79%	\$6,431,463	-9.14%	\$5,664,952	-11.92%	\$4,991,761	-11.88%	\$4,326,931	-13.329				
ources \$220,567	\$220,567	0.00%	\$220,567	0.00%	\$220,567	0.00%	\$220,567	0.00%	\$220,567	0.00%				
Other \$575,709	\$568,709	-1.22%	\$577,829	1.60%	\$586,949	1.58%	\$596,069	1.55%	\$605,189	1.539				
/ENUE \$17,135,089	\$17,783,783	3.79%	\$18,521,285	4.15%	\$15,346,602	-17.14%	\$15,060,217	-1.87%	\$14,692,975	-2.44				
URES														
enefits \$9,118,324	\$9,461,716	3.77%	\$9,724,439	2.78%	\$10,069,511	3.55%	\$10,427,506	3.56%	\$10,798,921	3.56				
Objects \$7,863,734	\$7,686,719	-2.25%	\$7,873,091	2.42%	\$8,070,944	2.51%	\$8,272,891	2.50%	\$8,480,227	2.51				
URES \$16,982,058	\$17,148,435	0.98%	\$17,597,530	2.62%	\$18,140,455	3.09%	\$18,700,396	3.09%	\$19,279,148	3.09				
EFICIT \$153,031	\$635,348		\$923,755		(\$2,793,852)		(\$3,640,180)		(\$4,586,173)					
s Year	\$482,317		\$288,407		(\$3,717,608)		(\$846,327)		(\$945,993)					
ANCE \$5,560,801	\$5,713,832		\$6,349,180		\$7,272,935		\$4,479,083		\$838,903					
ANCE \$5,713,832	\$6,349,180		\$7,272,935		\$4,479,083		\$838,903		(\$3,747,270)					
	Other \$575,709 YENUE \$17,135,089 FURES tenefits \$9,118,324 \$7,863,734 FURES \$16,982,058 EFICIT \$153,031 Is Year _ANCE \$5,560,801	Other  \$575,709  \$568,709    YENUE  \$17,135,089  \$17,783,783    FURES  \$9,118,324  \$9,461,716    bipicts  \$7,683,734  \$7,686,719    FURES  \$16,982,058  \$17,148,435    EFICIT  \$153,031  \$635,348    Is Year  \$482,317    _ANCE  \$5,560,801  \$5,713,832    _ANCE  \$5,713,832  \$6,349,180	Other  \$575,709  \$568,709  -1.22%    VENUE  \$17,135,089  \$17,783,783  3.79%    FURES  senefits  \$9,118,324  \$9,461,716  3.77%    bipots  \$7,863,734  \$7,686,719  -2.25%    FURES  \$16,982,058  \$17,148,435  0.98%    EFICIT  \$153,031  \$635,348  sear    LANCE  \$5,560,801  \$5,713,832	Other  \$575,709  \$568,709  -1.22%  \$577,829    YENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285    FURES  \$9,118,324  \$9,461,716  3.77%  \$9,724,439    bbjects  \$7,863,734  \$7,686,719  -2.25%  \$7,873,091    FURES  \$16,982,058  \$17,148,435  0.98%  \$17,597,530    EFICIT  \$153,031  \$635,348  \$923,755    Is Year  \$482,317  \$288,407	Other  \$575,709  \$568,709  -1.22%  \$577,829  1.60%    VENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285  4.15%    FURES  senefits  \$9,118,324  \$9,461,716  3.77%  \$9,724,439  2.78%    Solid S	Other  \$575,709  \$566,709  -1.22%  \$577,829  1.60%  \$588,949    YENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285  4.15%  \$15,346,602    FURES  \$9,461,716  3.77%  \$9,724,439  2.78%  \$10,069,511    Splicts  \$7,863,734  \$7,686,719  -2.25%  \$7,873,091  2.42%  \$8,070,944    FURES  \$16,982,058  \$17,148,435  0.98%  \$17,597,530  2.62%  \$18,140,455    EFICIT  \$153,031  \$635,348  \$923,755  (\$2,793,852)  \$8    s Year  \$482,317  \$288,407  \$3,717,608)  \$482,317  \$6,349,180  \$7,272,935	Other  \$575,709  \$568,709  -1.22%  \$577,829  1.60%  \$586,949  1.58%    VENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285  4.15%  \$15,346,602  -17.14%    FURES  \$9,118,324  \$9,461,716  3.77%  \$9,724,439  2.78%  \$10,069,511  3.55%    Splicts  \$7,863,734  \$7,686,719  -2.25%  \$7,873,091  2.42%  \$8,070,944  2.51%    FURES  \$16,982,058  \$17,148,435  0.98%  \$17,597,530  2.62%  \$18,140,455  3.09%    EFICIT  \$153,031  \$635,348  \$923,755  (\$2,793,852)  s    s Year  \$482,317  \$288,407  \$3,717,608  \$3,717,608  \$4,802,317  \$2,23,55  \$3,727,2935	Other  \$575,709  \$568,709  -1.22%  \$577,829  1.60%  \$586,949  1.58%  \$596,069    YENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285  4.15%  \$15,346,602  -17.14%  \$15,060,217    TURES  \$9,118,324  \$9,461,716  3.77%  \$9,724,439  2.78%  \$10,069,511  3.55%  \$10,427,506    Sbjects  \$7,863,734  \$7,686,719  -2.25%  \$7,873,091  2.42%  \$8,070,944  2.51%  \$8,272,891    rURES  \$16,982,058  \$17,148,435  0.98%  \$17,597,530  2.62%  \$18,140,455  3.09%  \$18,700,396    EFICIT  \$153,031  \$635,348  \$923,755  (\$2,793,852)  (\$3,640,180)    Is Year  \$482,317  \$288,407  (\$3,717,608)  (\$846,327)    ANCE  \$5,560,801  \$5,713,832  \$6,349,180  \$7,272,935  \$4,479,083	Other  \$575,709  \$568,709  -1.22%  \$577,829  1.60%  \$586,949  1.58%  \$596,069  1.55%    VENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285  4.15%  \$15,346,602  -1.7.14%  \$15,060,217  -1.87%    FURES  \$9,118,324  \$9,461,716  3.77%  \$9,724,439  2.78%  \$10,069,511  3.55%  \$10,427,506  3.56%    Solidities  \$7,863,734  \$7,686,719  -2.25%  \$7,873,091  2.42%  \$8,070,944  2.51%  \$8,272,891  2.50%    FURES  \$16,982,058  \$17,148,435  0.98%  \$17,597,530  2.62%  \$18,140,455  3.09%  \$18,700,396  3.09%    EFICIT  \$153,031  \$635,348  \$923,755  (\$2,793,852)  (\$3,640,180)  \$3.98%    s Year  \$482,317  \$288,407  \$3,717,608  \$4482,317  \$488,407  \$3,717,608  \$44,479,083	Other  \$575,709  \$566,709  -1.22%  \$577,829  1.60%  \$588,949  1.58%  \$599,069  1.55%  \$605,189    YENUE  \$17,135,089  \$17,783,783  3.79%  \$18,521,285  4.15%  \$15,346,602  -17.14%  \$15,060,217  -1.87%  \$14,692,975    FURES  \$9,461,716  3.77%  \$9,724,439  2.78%  \$10,069,511  3.55%  \$10,427,506  3.56%  \$10,798,921    Sbjects  \$7,863,734  \$7,686,719  -2.25%  \$7,873,091  2.42%  \$8,070,944  2.51%  \$8,272,891  2.50%  \$8,480,227    FURES  \$16,982,058  \$17,148,435  0.98%  \$17,597,530  2.62%  \$18,140,455  3.09%  \$18,700,396  3.09%  \$19,279,148    EFICIT  \$153,031  \$635,348  \$923,755  (\$2,793,852)  (\$3,640,180)  (\$4,586,173)    Is Year  \$482,317  \$288,407  \$3,717,608  \$3,717,608  \$3,844,79,083  \$838,903				

Fund 10 - General Fund - Projection Summary

Updates from Preliminary Budget	Estim. Expense	Date	Notes
0.4 FTE Nurse	20,000.00	01/15/2020	Did not carry over from previous forecast (added in Sept. 2019)

Base Forecast & Projection with Approved Referendum for FY20, FY21, and FY22