

**Village of Lone Rock
2025 Proposed Budget
Public Hearing: 12-Nov-2024**

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	100 - GENERAL FUND				
	2023 Actual Year-End	2024 Projected Year-End	2024 Original Budget	2025 Proposed Budget	%Change in Budget
TAXES	142,260.70	72,397.49	153,264.00	154,334.00	0.70
INTERGOVERNMENTAL REVENUES	182,467.46	87,600.25	227,088.00	229,408.00	1.02
LICENSES AND PERMITS	9,241.01	9,056.05	12,405.00	12,355.00	-0.40
PUBLIC CHARGES FOR SERVICES	184,603.15	210,953.34	189,248.00	228,748.00	20.87
MISCELLANEOUS REVENUES	83,162.90	66,806.02	68,805.00	64,305.00	-6.54
OTHER FINANCING SOURCES	0.00	0.00	0.00	0.00	0.00
Total Revenues	601,735.22	446,813.15	650,810.00	689,150.00	5.89
GENERAL GOVERNMENT	172,064.46	95,974.23	110,967.00	114,342.00	3.04
PUBLIC SAFETY	166,607.07	155,515.59	198,856.00	209,302.00	5.25
PUBLIC WORKS	233,680.88	175,271.72	240,033.00	249,412.00	3.91
CULTURE, RECREATION AND EDU.	52,807.62	69,155.80	71,850.00	70,638.00	-1.69
CONSERVATION AND DEVELOPMENT	150.00	1,998.74	2,000.00	2,161.00	8.05
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE	1,769.87	1,770.62	16,834.00	16,834.00	0.00
OTHER FINANCING USES	9,826.00	-580.32	10,270.00	26,461.00	157.65
Total Expenses	636,905.90	499,106.38	650,810.00	689,150.00	5.89
Net Totals	-35,170.68	-52,293.23	0.00	0.00	999.99

Detail information is available for review at the Village Office.