

Summary

City of Druid Hills, Kentucky

Budget

Fiscal Year July 1st - June 30th

	2021-2022 Budget	General Budget	Road Budget
REVENUES			
Property Tax	50,000.00	50,000.00	0.00
Insurance Premium Tax	32,000.00	32,000.00	0.00
Telecommunications Tax	2,000.00	2,000.00	0.00
Municipal Aid	5,000.00	0.00	5,000.00
Investment Income - General Fund	75.00	75.00	0.00
Investment Income - Road Fund	2.00	0.00	2.00
Miscellaneous	0.00	0.00	0.00
TOTAL REVENUE	89,077.00	84,075.00	5,002.00
From Existing Reserves	16,798.00	9,300.00	7,498.00
TOTAL RESOURCES	105,875.00	93,375.00	12,500.00
EXPENDITURES			
Sanitation	35,000.00	35,000.00	0.00
Utilities	7,500.00	7,500.00	0.00
Road	13,500.00	1,000.00	12,500.00
Public Safety	2,000.00	2,000.00	0.00
General Government	47,875.00	47,875.00	0.00
TOTAL EXPENDITURES	105,875.00	93,375.00	12,500.00

		General	Road
Revenue	89,077.00	84,075.00	5,002.00
Expenditures	105,875.00	93,375.00	12,500.00
Needed from Reserves	16,798.00	9,300.00	7,498.00
		0.00	0.00
Actual Reserves		271,767.88	9,997.97
Cash		271,767.88	9,997.97

City of Druid Hills, Kentucky

Budget

Fiscal Year July 1st - June 30th

		Proposed	2020-2021	2020-2021	2019-2020
		2021-2022	2020-2021	2020-2021	2019-2020
REVENUES	Fund	Budget	Actual	Budget	Actual
Property Tax	General	50,000.00	34,568.87	34,000.00	46,277.23
Insurance Premium Tax	General	32,000.00	36,790.79	30,000.00	34,312.04
Telecommunications Tax	General	2,000.00	2,132.80	2,000.00	2,118.19
Municipal Aid	Road	5,000.00	5,986.44	5,000.00	6,130.83
Investment Income - General Fund	General	75.00	3,437.98	150.00	201.71
Investment Income - Road Fund	Road	2.00	4.67	2.00	5.49
Miscellaneous	General	0.00	246.00	0.00	146.00
TOTAL REVENUE		89,077.00	83,167.55	71,152.00	89,191.49
From Existing Reserves		16,798.00		56,523.00	
TOTAL RESOURCES		105,875.00		127,675.00	
EXPENDITURES					
Sanitation	General	35,000.00	30,047.16	32,000.00	30,047.16
Utilities	General	7,500.00	6,953.03	7,500.00	6,931.36
Road Repairs & Maintenance	Road	5,000.00	179.99	5,500.00	0.00
Snow Removal - Streets	Road	5,000.00	2,517.50	3,500.00	0.00
Road Improvements	Road	2,500.00	7,496.24	7,500.00	0.00
Road Improvements-General	General	0.00	9,460.00	22,500.00	0.00
Snow Removal - Sidewalks	General	1,000.00	0.00	1,000.00	0.00
Public Safety	General	2,000.00	0.00	1,000.00	0.00
Audit	General	5,000.00	4,604.00	5,000.00	4,300.00
Elected Officials	General	2,175.00	2,175.00	2,175.00	2,175.00
Appointed Officials	General	6,700.00	6,700.00	6,700.00	7,600.00
Legal Services	General	5,000.00	2,500.00	5,000.00	1,296.00
Insurance	General	8,000.00	7,082.41	7,800.00	7,073.41
Community Events	General	2,000.00	0.00	2,000.00	1,537.41
Property Tax Preparation	General	2,500.00	2,299.25	2,500.00	2,275.40
Membership and Dues	General	2,000.00	898.00	1,500.00	879.00
Office Supplies and Administrative	General	2,000.00	1,111.61	2,000.00	336.03
City Website	General	1,000.00	863.00	1,000.00	400.00
City Landscaping	General	5,000.00	901.00	5,000.00	722.64
Tree Programs	General	3,500.00	577.91	3,500.00	3,144.88
General Maintenance	General	3,000.00	0.00	3,000.00	0.00
TOTAL EXPENDITURES		105,875.00	86,366.10	127,675.00	68,718.29
NET SURPLUS (DEFICIT)			(3,198.55)	(56,523.00)	20,473.20