

**TOWN OF JACKSON, WASHINGTON COUNTY, WISCONSIN  
2021 BUDGET**

	<u>2020 BUDGET</u>	<u>2021 PROPOSED BUDGET</u>	<u>% CHANGE</u>
<b>REVENUES:</b>			
TAXES	\$ 930,344	\$ 1,233,890	32.63%
SPECIAL ASSESSMENTS	\$ -	\$ -	
INTERGOVERNMENTAL REVENUES	\$ 236,759	\$ 236,897	
LICENSES AND PERMITS	\$ 70,680	\$ 49,440	
FINES, FORFEITURES AND PENALTIES	\$ -	\$ -	
PUBLIC CHARGES FOR SERVICES	\$ 91,868	\$ 79,368	
INTERGOVERNMENTAL CHARGES FOR SERVICES	\$ -	\$ -	
MISCELLANEOUS REVENUES	\$ 35,400	\$ 31,600	
OTHER FINANCING SOURCES	\$ 290,760	\$ -	
<b><u>TOTAL REVENUES</u></b>	<b><u>\$ 1,655,811</u></b>	<b><u>\$ 1,631,195</u></b>	<b>-1.49%</b>
Cash Balance Applied:	\$ 401,995	\$ 850,624	
<b><u>CASH BALANCES AND REVENUES</u></b>	<b><u>\$ 2,057,806</u></b>	<b><u>\$ 2,481,819</u></b>	

<b>EXPENDITURES:</b>			
GENERAL GOVERNMENT	\$ 403,962	\$ 373,513	
PUBLIC SAFETY	\$ 384,393	\$ 345,275	
PUBLIC WORKS	\$ 663,598	\$ 677,684	
HEALTH AND HUMAN SERVICES	\$ 3,000	\$ 3,000	
CULTURE, RECREATION AND EDUCATION	\$ 77,329	\$ 75,214	
CONSERVATION AND DEVELOPMENT	\$ 6,530	\$ 6,330	
CAPITAL OUTLAY	\$ -	\$ 185,000	
DEBT SERVICE	\$ -	\$ 295,201	
OTHER FINANCING USES	\$ -	\$ -	
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,538,812</u></b>	<b><u>\$ 1,961,217</u></b>	<b>27.45%</b>

**All Governmental and Proprietary Funds:**

	<u>Balance 1/1/2020</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Projected Fund Bal. 12/31/2020</u>	<u>Property Tax Contribution</u>
General Fund	\$ 401,995.00	\$ 1,844,985.00	\$ 1,396,356.00	\$ 850,624.00	\$930,344.00
Special Fund - Cemetery	\$ 16,733.00	\$ 12.00	\$ -	\$ 16,745.00	\$ -
Special Fund - Park	\$ 9,201.00	\$ 4,299.00	\$ -	\$ 13,500.00	\$ -
Capital Projects Fund - Highway	\$ 396,378.00	\$ 153,622.00	\$ -	\$ 550,000.00	\$ -
Capital Projects Fund - Building	\$ 377,745.00	\$ 22,255.00	\$ -	\$ 400,000.00	\$ -
<b>Total</b>	<b>\$ 1,202,052.00</b>	<b>\$ 2,025,173.00</b>	<b>\$ 1,396,356.00</b>	<b>\$ 1,830,869.00</b>	<b>\$930,344.00</b>