

**CITY OF HARRISON BUDGET HEARING 2022-2023  
PROPOSED FINAL BUDGET FOR THE FISCAL YEAR 2022-2023**

**Revenues**

	<b>FY 2021-2022 BUDGET</b>	<b>FY 2021-2022 ACTUAL</b>	<b>FY 2022-2023 FINAL</b>
<b><u>General Fund Revenue</u></b>			
Property Tax Revenue	140,600	136,272	139,130
Other Gov't. Revenue	61,500	64,160	67,876
Licenses and Permits	47,000	46,349	22,573
Other Revenue	305,000	1,354	300,000
R. V. Park Fund	120,000	122,375	176,100
Carry Over	24,400	24,585	16,940
<b>Total General Fund Revenue</b>	<b>698,500</b>	<b>370,510</b>	<b>722,619</b>
<b><u>Enterprise Fund Revenue</u></b>			
Operations	199,540	195,400	205,170
Other Revenue	158,715	178,412	113,300
Capital Imp. Inc	3,600	5,423	5,695
Carry Over; Grants	7,500	33,230	106,000
<b>Total Enterprise Revenue</b>	<b>369,355</b>	<b>412,465</b>	<b>430,165</b>
<b>Total Revenue</b>	<b>1,067,855</b>	<b>782,975</b>	<b>1,152,784</b>

**Expenditures**

	<b>FY 2021-2022 Budget</b>	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 FINAL</b>
<b><u>General Fund</u></b>			
General & Admin	581,500	276,195	644,450
Operating Expense	117,000	94,315	78,169
<b>Total General Fund</b>	<b>698,500</b>	<b>370,510</b>	<b>722,619</b>
<b><u>Enterprise Fund</u></b>			
Operations	279,755	380,736	340,565
Capital Outlay	89,600	31,729	89,600
Depreciation	0		
<b>Total Enterprise Fund</b>	<b>369,355</b>	<b>412,465</b>	<b>430,165</b>
<b>Total Expenditures</b>	<b>1,067,855</b>	<b>782,975</b>	<b>1,152,784</b>

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