

VILLAGE OF LAZY LAKE
FINAL AMENDED BUDGET
2019 - 2020 FISCAL YEAR

	2019 - 2020 ACTUAL YEAR	2019 - 2020 BUDGET YEAR	VARIANCE
REVENUES			
PROPERTY TAXES			
AD VALOREM TAXES - BROWARD COUNTY	35,328	36,091	(763)
OTHER LOCALLY LEVIED TAXES			
LOCAL OPTION GAS TAX	-	500	(500)
FPL FRANCHISE	977	2,824	(1,847)
INTERGOVERNMENTAL TAXES			
STATE REVENUE SHARING	7,376	3,500	3,876
SALES AND USE TAXES	-	1,800	(1,800)
MISCELLANEOUS REVENUS			
INTEREST INCOME - TAX COLLECTOR	-	74	(74)
MISCELLANEOUS	-	-	-
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TOTAL RECEIPTS	43,681	44,789	(1,108)
TRANSFERS			
TRANSFER IN - PRIOR PERIOD FUND BALANCE	10,957	14,077	(3,120)
USE OF FUND BALANCE RESERVES	65,000	65,000	-
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TOTAL REVENUES, TRANSFERS AND RESERVES	119,638	123,866	(4,228)
EXPENDITURES			
VILLAGE ATTORNEY	23,346	18,000	(5,346)
PROTOTYPE ADMINISTRATIVE SERVICES	7,647	10,000	2,353
OFFICE RENT	5,665	5,400	(265)
REPAIR AND MAINTENANCE	4,987	8,500	3,513
TRASH COLLECTION EXPENSES	5,750	4,500	(1,250)
ADVERTISING AND PROMOTION	1,783	-	(1,783)
ELECTRIC	2,351	3,500	1,149
INSURANCE COSTS	1,502	2,400	898
FIRE PROTECTION & EMS SERVICES	9,280	3,700	(5,580)
PERMITS	3,723	-	(3,723)
TRAVEL	130	-	(130)
OFFICE SUPPLIES	143	1,000	857
ACCOUNTING	4,250	5,000	750
CODE ENFORCEMENT	1,904	2,000	96
ELECTION COSTS - STATE OF FLORIDA	1,500	500	(1,000)
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TOTAL EXPENDITURES	73,961	64,500	(9,461)
TRANSFERS OUT			
TRANSFERS OUT	-	-	-
RESERVES	45,677	59,366	13,689
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TOTAL EXPENDITURES, TRANSFERS AND RESERVES	119,638	123,866	4,228
TOTAL REVENUES, TRANSFERS, AND RESERVES OVER (UNDER) TOTAL EXPENDITURES, TRANSFERS AND RESERVES			
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