

**VILLAGE OF LAZY LAKE
FINAL AMENDED BUDGET
2018 - 2019 FISCAL YEAR**

	2018-2019 ACTUAL YEAR	2018-2019 BUDGET YEAR	VARIANCE
REVENUES			
PROPERTY TAXES			
AD VALOREM TAXES - BROWARD COUNTY	33,832	34,437	(605)
OTHER LOCALLY LEVIED TAXES			
LOCAL OPTION GAS TAX	-	513	(513)
FPL FRANCHISE	1,814	3,216	(1,402)
INTERGOVERNMENTAL TAXES			
STATE REVENUE SHARING	6,788	3,497	3,291
SALES TAX	-	1,920	(1,920)
MISCELLANEOUS REVENUS			
INTEREST INCOME - TAX COLLECTOR	-	74	(74)
MISCELLANEOUS	-	240	(240)
	-	-	-
TOTAL RECEIPTS	<u>42,434</u>	<u>43,897</u>	<u>(1,463)</u>
TRANSFERS			
TRANSFER IN - PRIOR PERIOD FUND BALANCE	34,000	34,000	
RESERVES	<u>65,000</u>	<u>65,000</u>	<u>-</u>
TOTAL REVENUES, TRANSFERS AND RESERVES	141,434	142,897	(1,463)
EXPENDITURES			
VILLAGE ATTORNEY	21,290	16,420	(4,870)
PROTOTYPE ADMINISTRATIVE SERVICES	9,407	-	(9,407)
OTHER PROFESSIONAL FEES	5,519	-	(5,519)
OFFICE RENT	4,950	2,400	(2,550)
REPAIR AND MAINTENANCE	4,737	1,200	(3,537)
TRASH COLLECTION EXPENSES	4,483	4,484	1
ADVERTISING AND PROMOTION	3,690	-	(3,690)
ELECTRIC	2,590	3,480	890
INSURANCE COSTS	1,502	2,400	898
SECURITY	1,032	-	(1,032)
FIRE PROTECTION & EMS SERVICES	941	4,296	3,355
PERMITS	877	-	(877)
TRAVEL	835	-	(835)
OFFICE SUPPLIES	500	-	(500)
WATER SERVICES	4	-	(4)
ACCOUNTING	-	6,000	6,000
CODE ENFORCEMENT	-	980	980
REPAIR AND MAINTENANCE - LAKE	-	2,200	2,200
ELECTION COSTS - STATE OF FLORIDA	-	-	-
TOTAL EXPENDITURES	<u>62,357</u>	<u>43,860</u>	<u>(18,497)</u>
TRANSFERS OUT			
TRANSFERS OUT	14,077	34,037	19,960
RESERVES	<u>65,000</u>	<u>65,000</u>	<u>-</u>
TOTAL EXPENDITURES, TRANSFERS AND RESERVES	141,434	142,897	1,463
TOTAL REVENUES, TRANSFERS, AND RESERVES OVER (UNDER) TOTAL EXPENDITURES, TRANSFERS AND RESERVES	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>