

VILLAGE OF LAZY LAKE
FINAL AMENDED BUDGET
2021 - 2022 FISCAL YEAR

	ACTUAL 2021-2022 YEAR	AMENDED BUDGET 2021-2022 YEAR	2021-2022 ACTUAL VARIANCE	ORIGINAL BUDGET 2020-2021 YEAR
REVENUES				
PROPERTY TAXES				
AD VALOREM TAXES - BROWARD COUNTY	53,561	53,561	-	52,200
OTHER LOCALLY LEVIED TAXES				
FPL FRANCHISE	2,094	2,094	-	3,200
INTERGOVERNMENTAL TAXES				
STATE REVENUE SHARING	9,443	9,443	-	5,300
SALES TAX				-
MISCELLANEOUS REVENUS				2,000
INTEREST INCOME - TAX COLLECTOR	-	-	-	
TOTAL RECEIPTS	65,098	65,098	-	62,700
TRANSFERS				
TRANSFER IN - PRIOR PERIOD FUND BALANCE	97	97		2,266
RESERVES	28,000	28,000		30,000
TOTAL REVENUES, TRANSFERS AND RESERVES	93,195	93,195		94,966
EXPENDITURES				
VILLAGE ATTORNEY	5,231	5,231		12,000
VILLAGE ADMINISTRATIVE SERVICES	10,200	10,200		10,200
OFFICE RENT	5,138	5,138		6,000
REPAIR AND MAINTENANCE	2,310	2,310		6,000
TRASH COLLECTION EXPENSES	5,771	5,771		5,500
ADVERTISING AND PROMOTION	1,680	1,680		2,000
ELECTRIC	1,601	1,601		1,500
INSURANCE COSTS	4,981	4,981		2,500
FIRE PROTECTION & EMS SERVICES	977	977		5,000
WEB HOSTING	1,578	1,578		1,200
OFFICE SUPPLIES	503	503		500
SOLID WASTE RECYCLING	-			1,800
ACCOUNTING	2,985	2,985		4,000
CODE ENFORCEMENT	2,883	2,883		3,000
ELECTION COSTS - STATE OF FLORIDA	636	636	-	1,500
TOTAL EXPENDITURES	46,474	46,474	-	62,700
TRANSFERS OUT				
TRANSFERS OUT	18,721	18,721		2,266
RESERVES	28,000	28,000	-	30,000
TOTAL EXPENDITURES, TRANSFERS AND RESERVES	93,195	93,195	-	94,966
TOTAL REVENUES, TRANSFERS, AND RESERVES OVER (UNDER) TOTAL EXPENDITURES, TRANSFERS AND RESERVES				
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