

VILLAGE OF LAZY LAKE
FINAL AMENDED BUDGET
2020 - 2021 FISCAL YEAR

4.2

	ACTUAL 2020-2021 YEAR	AMENDED BUDGET 2020-2021 YEAR	2020-2021 ACTUAL VARIANCE	ORIGINAL BUDGET 2020-2021 YEAR
REVENUES				
PROPERTY TAXES				
AD VALOREM TAXES - BROWARD COUNTY	35,380	35,380	-	36,209
OTHER LOCALLY LEVIED TAXES				
FPL FRANCHISE	3,720	3,720	-	2,824
INTERGOVERNMENTAL TAXES				
STATE REVENUE SHARING	8,425	8,425	-	3,382
SALES TAX				1,800
MISCELLANEOUS REVENUS				
INTEREST INCOME - TAX COLLECTOR	-	-	-	74
TOTAL RECEIPTS	47,525	47,525	-	44,289
TRANSFERS				
TRANSFER IN - PRIOR PERIOD FUND BALANCE	5,677	5,677		31,700
RESERVES	40,000	40,000		50,000
TOTAL REVENUES, TRANSFERS AND RESERVES	93,202	93,202		125,989
EXPENDITURES				
VILLAGE ATTORNEY	19,063	19,063		14,000
VILLAGE ADMINISTRATIVE SERVICES	7,764	7,764		7,500
OFFICE RENT	5,877	5,877		5,664
REPAIR AND MAINTENANCE	5,015	5,015		5,200
TRASH COLLECTION EXPENSES	7,032	7,032		6,000
ADVERTISING AND PROMOTION	1,765	1,765		4,000
ELECTRIC	1,509	1,509		3,500
INSURANCE COSTS	3,225	3,225		1,500
FIRE PROTECTION & EMS SERVICES	5,771	5,771		3,780
PERMITS				1,000
WEB HOSTING	1,294	1,294		-
OFFICE SUPPLIES	53	53		500
WATER SERVICES				-
ACCOUNTING	3,165	3,165		3,500
CODE ENFORCEMENT	3,568	3,568		1,000
ELECTION COSTS - STATE OF FLORIDA	3	3	-	2,000
TOTAL EXPENDITURES	65,104	65,104	-	59,144
TRANSFERS OUT				
TRANSFERS OUT	8,098	8,098		16,845
RESERVES	20,000	20,000	-	50,000
TOTAL EXPENDITURES, TRANSFERS AND RESERVES	93,202	93,202	-	125,989
TOTAL REVENUES, TRANSFERS, AND RESERVES OVER (UNDER) TOTAL EXPENDITURES, TRANSFERS AND RESERVES	-	-	-	-