

## 2023 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/26/22)

REVENUES:	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 To-Date	2022 Projected	2023 Budget	% Change
Transportation Aids 103-43531	207,612.00	207,612.00	207,612.00	207,612.00	211,799.00	211,799.00	211,799.00	215,986.00	2%
State Shared Taxes 103-43410	18,400.00	18,362.00	18,400.00	18,337.00	18,300.00	3,147.00	18,300.00	18,277.00	0%
DNR in Lieu of Taxes (JAN PILT)	275.00	288.00	288.00	281.00	288.00	321.00	321.00	321.00	10%
DNR in Lieu of Taxes (April PILT)	617.00	617.00	617.00	617.00	617.00	2,420.00	2,420.00	2,420.00	75%
Exempt Computer Aid 103-43430	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0%
Potawatomi Fire/Rescue Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Potawatomi Grant/Donation	0.00	0.00	0.00	29,000.00	0.00	10,000.00	10,000.00	10,000.00	
2% Fire Dues 103-43420	5,100.00	4,887.00	5,000.00	5,124.00	5,300.00	5,207.00	5,207.00	5,300.00	0%
Severance from Forest Crop W/D	0.00	258.00	0.00	131.00	0.00	13,267.00	13,267.00	0.00	
Room Tax	1,750.00	3,492.00	4,000.00	3,629.00	11,000.00	6,021.00	11,000.00	11,000.00	0%
County Timber Sales- Just County	15,000.00	13,431.00	15,000.00	4,417.00	5,000.00	17,272.00	17,272.00	5,000.00	0%
Interest Income	12,000.00	11,470.00	11,000.00	5,531.00	5,500.00	4,063.00	5,500.00	5,500.00	0%
Liquor/Cigarette/Operator's Licenses	750.00	0.00	750.00	846.00	800.00	1,235.00	1,235.00	800.00	0%
Zoning Permits and Fees	200.00	3,176.00	2,000.00	3,366.00	1,040.00	4,563.00	5,000.00	1,040.00	0%
Misc. Revenue (Inc. Dog Tags)	300.00	302.00	300.00	220.00	300.00	192.00	192.00	300.00	0%
Fire Protection Fees	500.00	0.00	500.00	1,024.00	500.00	3,266.00	3,266.00	500.00	0%
Forest Crop - PILT In Lieu of Tax	7,000.00	4,882.00	5,000.00	4,886.00	5,000.00	8,930.00	8,930.00	5,000.00	0%
FCL/MFL/DNR Taxes	5,000.00	16,738.00	0.00	17,003.00	16,000.00	0.00	16,000.00	16,000.00	0%
Hall Rental	1,000.00	0.00	1,000.00	0.00	1,000.00	8,725.00	8,725.00	1,000.00	0%
Recycling	2,500.00	1,860.00	2,000.00	4,618.00	2,500.00	3,262.00	4,000.00	2,500.00	0%
Fire and Road Signs		150.00	200.00	505.00	350.00	780.00	900.00	386.00	9%
Personal Property Exemption Aid		95.00	0.00	95.00	95.00	95.00	95.00	95.00	0%
COVID Grants (Including R2R/ARPA)		16,383.00	0.00	47,781.20	47,781.00	47,781.00	47,781.00	0.00	
COVID GRANTS UNUSED				(45,928.00)	(47,781.00)	(47,781.00)	(47,781.00)		
FCP/ARPA FUNDS TO BE SPENT FROM 2021/22					24,000.00	24,000.00	24,000.00	30,000.00	
<b>Total Revenues</b>	<b>278,015.00</b>	<b>304,014.00</b>	<b>273,678.00</b>	<b>309,106.20</b>	<b>309,400.00</b>	<b>328,576.00</b>	<b>367,440.00</b>	<b>331,436.00</b>	<b>7%</b>