

## 2024 TOWN OF LINCOLN PROPOSED BUDGET (as of 10/8/23)

REVENUES:	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 To-Date	2023 Projected	2024 Budget	% Change
Transportation Aids 103-43531	207,612.00	207,612.00	211,799.00	211,799.00	215,986.00	161,989.00	215,986.00	215,986.00	0%
State Shared Taxes 103-43410	18,400.00	18,337.00	18,300.00	18,313.00	18,277.00	2,741.00	18,277.00	67,340.00	73%
DNR in Lieu of Taxes (JAN PILT)	288.00	281.00	288.00	321.00	321.00	286.00	286.00	321.00	0%
DNR in Lieu of Taxes (April PILT)	617.00	617.00	617.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	0%
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	53,000.00	53,000.00	53,000.00	100%
Potawatomi Grant/Donation	0.00	29,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0%
2% Fire Dues 103-43420	5,000.00	5,124.00	5,300.00	5,207.00	5,300.00	6,114.00	6,114.00	6,200.00	15%
Severance from Forest Crop W/D	0.00	131.00	0.00	16,923.00	0.00	2,832.00	2,832.00	0.00	0%
Room Tax	4,000.00	3,629.00	11,000.00	11,266.00	11,000.00	4,253.00	6,000.00	8,000.00	-38%
County Timber Sales- Just County	15,000.00	4,417.00	5,000.00	17,273.00	5,000.00	19,286.00	19,286.00	10,500.00	52%
Interest Income	11,000.00	5,531.00	5,500.00	8,953.00	5,500.00	27,669.00	33,000.00	20,000.00	73%
Liquor/Cigarette/Operator's Licenses	750.00	846.00	800.00	1,235.00	800.00	924.00	924.00	800.00	0%
Zoning Permits and Fees	2,000.00	3,366.00	1,040.00	5,666.00	1,040.00	846.00	846.00	200.00	-420%
Dog Tags	300.00	220.00	300.00	192.00	300.00	0.00	200.00	200.00	-50%
Fire Protection Fees	500.00	1,024.00	500.00	3,266.00	500.00	1,047.00	1,047.00	500.00	0%
Forest Crop - PILT In Lieu of Tax	5,000.00	4,886.00	5,000.00	8,930.00	5,000.00	8,917.00	8,917.00	8,000.00	38%
FCL/MFL/DNR Taxes	0.00	17,003.00	16,000.00	17,277.00	16,000.00	12,000.00	12,000.00	16,000.00	0%
Hall Rental	1,000.00	0.00	1,000.00	8,925.00	1,000.00	2,000.00	2,500.00	1,500.00	33%
Recycling	2,000.00	4,618.00	2,500.00	4,249.00	2,500.00	1,167.00	2,500.00	2,500.00	0%
Fire and Road Signs	200.00	505.00	350.00	780.00	386.00	420.00	500.00	354.00	-9%
Personal Property Exemption Aid	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	0%
Grants (Including R2R/ARPA)	0.00	47,781.20	47,781.00	47,781.00	0.00			0.00	#DIV/0!
COVID GRANTS UNUSED		(45,928.00)	(47,781.00)	(47,781.00)					#DIV/0!
Miscellaneous				3,320.00					#DIV/0!
Other State Grants				3,600.00	0.00	5,000.00	5,000.00	2,500.00	
FCP/ARPA FUNDS TO BE SPENT FROM 2021/22			24,000.00		30,000.00			45,000.00	33%
<b>Total Revenues</b>	<b>273,678.00</b>	<b>309,106.20</b>	<b>309,400.00</b>	<b>360,021.00</b>	<b>331,436.00</b>	<b>323,017.00</b>	<b>401,741.00</b>	<b>471,427.00</b>	<b>30%</b>