

TOWN OF ARNAUDVILLE LOUISIANA
ALL FUNDS
Amended Budget For Fiscal Year Ended June 30, 2023
And Proposed Budget For Fiscal Year Ended June 30, 2024

	Prior Year	Current Year -2023					% Change Last Adopt. Budget vs. Proj. Y-T-D 6/30/2023	Upcoming Year - 2024	
	2022 Actual	2023 Original Budget	2023 Last Adopted Budget	Actual Y-T-D 4/30/2023	Estimated 05/01/23 - 6/30/2023	Projected Y-T-D 6/30/2023		2024 Proposed Budget	% Change Proj. Y-T-D 2023 vs. Proj. Budget 6/30/2024
Revenues:									
Local sources:									
Taxes	\$ 927,148	\$ 825,239	\$ 825,239	\$ 743,542	\$ 196,306	\$ 939,848	14%	\$ 939,848	0%
Licenses and permits	123,396	82,505	82,505	63,713	12,742	76,455	-7%	110,455	44%
Intergovernmental	48,973	47,340	47,340	27,191	12,702	39,893	-16%	39,893	0%
Fines and forfeits	8,530	8,710	8,710	12,143	2,427	14,570	67%	14,570	0%
Utility charges for services	1,031,469	990,425	990,425	907,447	147,592	1,055,039	7%	1,083,938	3%
Interest income	4,535	1,210	1,210	12,270	3,355	15,625	1191%	15,625	0%
Ad Valorem Taxes	54,126	55,032	55,032	57,971	3	57,974	5%	57,974	0%
Miscellaneous	40,088	26,114	26,114	46,503	5,453	51,956	99%	67,175	29%
Total Revenues from Local Sources	2,238,265	2,036,575	2,036,575	1,870,780	380,580	2,251,360	11%	2,329,478	3%
State sources:									
Total Revenues from State Sources	43,404	217,933	217,933	327,558	58,472	386,030	77%	135,419	-65%
Federal sources:									
Total Revenues from Federal Sources	-	-	-	-	-	-	0%	-	0%
Total Revenues by Sources	2,281,669	2,254,508	2,254,508	2,198,338	439,052	2,637,390	17%	2,464,897	-7%
Expenditures:									
Department									
General government	295,877	357,065	357,065	271,865	83,722	355,587	0%	360,342	1%
Police	509,392	557,265	557,265	455,695	113,040	568,735	2%	642,931	13%
Highways and Streets	39,263	44,500	44,500	34,982	8,818	43,800	-2%	43,800	0%
Community Center	10,986	3,000	3,000	10,050	2,945	12,995	333%	12,995	0%
Parks and Recreation	42,279	47,728	47,728	39,282	14,370	53,652	12%	53,427	0%
Capital outlay/projects	252,602	80,363	80,363	66,798	22,388	89,186	11%	228,500	156%
Gas department	348,706	370,916	370,916	275,250	89,771	365,021	-2%	369,120	1%
Water department	358,205	381,686	381,686	213,939	203,962	417,901	9%	418,750	0%
Sewer department	216,900	230,741	230,741	111,018	159,438	270,456	17%	265,845	-2%
Sanitation	20,730	21,196	21,196	20,313	4,883	25,196	19%	25,000	-1%
Administration	195,853	184,056	184,056	123,332	62,539	185,871	1%	182,055	-2%
Total Expenditures by departments	2,290,793	2,278,516	2,278,516	1,622,524	765,876	2,388,400	5%	2,602,765	9%