	~~~	OF LUTHE			·		
Proposed Budget for Fiscal Year 06/30/2025  Presented by Leonard Sewell, Mayor on: 07/09/2024							
<i>P</i>	resented by Le	onard Sewell,	Mayor	on: 07/09/202	4		
		RECOMMENDED		ACTUAL			
		Budget		AS OF		RECOMMENDED	
		6/30/2024		4/30/2024		Budget 6/30/2025	
		Approved as		4/30/2024			
Revenue:		07/11/2023	***************************************			Approved as	
		0111112023				07/09/2024	
Fines & Citations (Including Probation)	\$	30,000.00	\$	23,215.39	\$	28 000 00	
Alcohol Tax	Ψ	75,000.00	Ψ	51,931.22	φ	28,000.00 62,000.00	
Occupational Tax		20,000.00		18,482.50		18,500.00	
_ocal Option Sales Tax		115,000.00		110,001.39		128,000.00	
Mobile Home Tax		0.00		0.00			
Franchise Tax		55,000.00		55,200.10		0.00	
nsurance Tax		70,000.00		71,517.79		55,500.00	
Real & Personal Property Tax		160,000.00		155,694.68		71,600.00	
Viscellaneous		3,000.00				160,000.00	
Rentals		1,200.00	~	2,144.84 1,850.00		3,000.00	
Vehicle Tax		22,077.00		22,347.59		2,600.00	
and Fill Tipping Fees		37,000.00				23,000.00	
3DOT Grant		11,667.00		32,213.46		32,300.00	
Total Revenue	· \$	599,944.00	\$	12,152.52 556,751.48	6	12,153.00	
	Ψ	399,944.00	φ	330,731.40	\$	596,653.00	
Expenditures:							
-xperialtures.							
Administration	Φ.	000 044 00		450 505 00			
Public Safety	\$	282,244.00	. \$		\$	225,000.00	
Public Works		76,500.00		32,018.36		70,000.00	
		176,000.00		39,723.12		80,000.00	
Library Parks & Recreation		200.00		1,071.89		1,500.00	***
		30,000.00		23,952.55		30,000.00	
Contingency	-	35,000.00		1,327.65		190,153.00	
Capital Outlays				0.00		:	
		599,944.00		284,879.17		596,653.00	
Approved by Council:							
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Leonard R. Sewell, Mayor							***************************************
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Gay F. Harris, City Clerk							
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		Page 1 of 4					

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