

VILLAGE OF CHAUVIN

**2022-2024 Interm Budget and Operational Plan
Revenue Summary**

	Estimated 2023	Estimated 2024	Estimated 2025
TAX LEVY	\$ 439,500.00	\$ 448,290.00	\$ 457,255.00
TAX PENALTY	\$ 18,700.00	\$ 18,700.00	\$ 19,075.00
RETURN ON INVESTMENTS	\$ 8,680.00	\$ 8,855.00	\$ 9,212.00
FORTIS FRANCHISE FEE	\$ 29,650.00	\$ 30,245.00	\$ 30,849.00
LEASE/FINES/LICENSES	\$ 17,705.00	\$ 18,060.00	\$ 18,420.00
MSI OPERATING GRANT	\$ 54,410.00	\$ 55,500.00	\$ 56,610.00
MISC	\$ 5,855.00	\$ 5,972.00	\$ 6,060.00
sub-total	\$ 574,500.00	\$ 585,622.00	\$ 597,481.00
ADMINISTRATION	\$ 22,994.92	\$ 23,454.00	\$ 23,920.00
FIRE	\$ 151,378.20	\$ 141,750.00	\$ 144,585.00
WATER	\$ 77,223.69	\$ 78,765.00	\$ 80,340.00
SEWER	\$ 58,345.63	\$ 59,510.00	\$ 60,700.00
GARBAGE	\$ 57,362.45	\$ 58,810.00	\$ 59,980.00
CEMETERY	\$ 13,878.94	\$ 14,060.00	\$ 14,340.00
GAS	\$ 171,600.00	\$ 174,000.00	\$ 177,480.00
RECREATION	\$ 2,840.29	\$ 2,895.00	\$ 2,952.00
sub-total	\$ 555,624.12	\$ 553,244.00	\$ 564,297.00
TOTAL OPERATING REVENUE	\$ 1,130,124.12	\$ 1,138,866.00	\$ 1,161,778.00

**VILLAGE OF CHAUVIN
Expense Summary**

	Estimated 2023	Estimated 2024	Estimated 2024
SCHOOL REQUISITION	\$ 59,036.00	\$ 60,215.00	\$ 61,419.00
BRF	\$ 3,691.00	\$ 3,764.00	\$ 3,839.00
BRAED	\$ 270.00	\$ 275.00	\$ 280.00
COUNCIL	\$ 24,765.00	\$ 25,260.00	\$ 25,765.00
ADMINISTRATION	\$ 110,862.00	\$ 113,080.00	\$ 115,340.00
SUB-DIVISION	\$ 9,720.00	\$ 9,914.00	\$ 10,112.00
FIRE	\$ 126,410.00	\$ 128,938.00	\$ 131,516.00
WATER	\$ 95,018.00	\$ 96,918.00	\$ 98,856.00
SEWER	\$ 47,075.00	\$ 48,016.00	\$ 48,976.00
GARBAGE	\$ 56,746.00	\$ 57,880.00	\$ 59,037.00
GAS	\$ 161,955.00	\$ 165,194.00	\$ 168,498.00
ROADS	\$ 242,421.00	\$ 247,269.00	\$ 252,214.00
CEMETERY	\$ 1,850.00	\$ 1,887.00	\$ 1,924.00
RECREATION	\$ 20,945.00	\$ 21,363.00	\$ 21,790.00
PARKS	\$ 20,875.00	\$ 21,292.00	\$ 21,717.00
sub-total	\$ 981,639.00	\$ 1,001,265.00	\$ 1,021,283.00
TOTAL OPERATING EXPENSES	\$ 981,639.00	\$ 1,001,265.00	\$ 1,021,283.00
TOTAL REVENUE LESS EXPENDITURES	\$ 148,485.12	\$ 137,601.00	\$ 140,495.00

