2023 Budget Levy Worksheet														
	Projected 2020		Projected 2021		Projected 2022	Actual 2022	New Projected	Original Projected						
Counties	EAV	Actual 2020 EAV	EAV	Actual 2021 EAV		EAV	2023 EAV	2023 EAV	Updated 11.28.	.23				
Christian	\$80,086,211	\$78,907,588	\$85,599,505	\$84,081,740	\$89,990,715	\$88,537,697			down \$209,914		į			
Shelby	\$40,748,176	\$43,043,820	\$43,043,820	\$43,001,210	\$46,693,944	\$46,676,293	\$50,181,307	\$50,168,694	up \$12,613					
Montgomery	\$3,035,040	\$3,204,161	\$3,204,161	\$3,264,494	\$3,433,231	\$3,427,207	\$3,735,784	\$3,681,716	up \$54,068		:			
Total	\$123,869,427	\$131,847,486	\$131,847,486	\$130,357,444	\$140,117,890	\$138,641,197	\$154,435,895	\$154,579,128	down \$143,233	:	:			
% Inc./Dec.	3.99%	6.44%	6.44%		7.49%	5.96%	11.39%	•		{	:			
					Est. 2022 EAV		Est. 2023 EAV	 !	 !		· .			
		• • • • • • • • • • • • • • • • • • • •			\$140,117,890		\$154,435,895			<u></u>	:			
	†		i	i	i/	·			d	<u>i</u>				
			Projected 2020	Recommended	Projected 2021		Diff. 21 Recommended	Recommended	Projected		Diff. 22 Recommended &	Recommended	Projected	Diff. 23 Recommended &
Fund/Name	Legal Limit	2020 Ext.	Rate	2021 Levy	Rate	2021 Ext.	& Actual 21 Ext.	2022 Levy	2022 Rate	2022 Ext	Actual 22 Ext	2023 Levy	2023 Rate	22 Ext.
Education	2.55	\$ 3,124.05	2.5500	\$3,362,110	2.5500	\$3,324,115.30	\$37,994.70	\$3,573,006	2.5500		\$37,655.11	\$3,938,115.32	2.5500	\$402,764.23
Building	0.5	\$ 612,559.00	0.5000	\$659,237	0.5000	\$651,787.32	\$7,449.68	\$700,589	0.5000	\$693,206.09	\$7,383.36	\$772,179.48	0.5000	\$78,973.39
IMRF	As Needed		0.1585	\$204,147	0.1548	\$204,299.03	-\$152.03	\$218,864	0.1562		-\$172.94	\$234,159.00	0.1516	\$15,121.92
Transportation	0.2		0.2000	\$263,694	0.2000	\$260,714.92	\$2,979.08	\$280,236	0.2000		\$2,953.35	\$308,871.79	0.2000	\$31,589.36 \$7,897.35
Working Cash	0.05		0.0500	\$65,923	0.0500	\$65,178.63	\$744.37	\$70,059	0.0500			\$77,217.95	0.0500	\$7,897.35
Life Safety Special Ed.	0.05 0.04		0.0500 0.0400	\$65,923 \$52,739	0.0500	\$65,178.63 \$52,142.99	\$744.37 \$595.01	\$70,059 \$56,047	0.0500			\$77,217.95 \$61,774.36	0.0500 0.0400	\$7,897.35 \$6,317.88
				\$52,738	0.0400		10.080¢		0.0400		\$390.08			0.0.11.00
Tort Social Security	As Needed As Needed	\$ 693,191.00 \$ 291,182.00	0.5596 0.2350	\$707,054 \$302,828	0.5363 0.2303	\$721,440.63 \$311,790.94	-\$14,386.63 -\$8,962.94	\$650,147 \$317,927	0.4640 0.2269	\$650,650.20 \$318,173.30	-\$503.19 -\$245.81	\$669,651.00 \$340,445.00	0.4336 0.2204	\$19,000.80 \$22,271.70
Lease	As Needed 0.05	\$ 61,256.00	0.2550	\$65,923	0.2503	\$65,178.73	-50,902.94 \$744.27	\$70,059	0.2209		\$738.35	\$77,217.95	0.2204	ΨZZ,Z11.10
Prior Yr Adj.	0.05	Ψ 01,230.00	0.0500	φυσ,923	0.0500	φυθ, 170.73	Φ144.Z1	Φ/ U,U39	0.0500	\$ 16,432.60		φ11,∠11.95	0.0500	\$7,897.35
Subtotal		\$5,442,313.00	4.3931	\$ 5,749,577.00	4.3614	\$5,395,074	\$47,238.53	\$5,749,577	4.2871		-\$223,974.07	\$6,556,849.79	4.2457	\$599,731.32
Debt Service	As Needed		0.5566	\$684,720.00	0.5193	\$689,516		\$684,720	0.5982			\$861,225.00	0.5577	\$22,396
Totals:	AS NCCUCU	\$ 6,131,841.36		\$ 6,434,297.00	4.8808	\$6,084,590	\$47,251.20		4.8853		-\$378,083.17	\$7,418,074.79	4.8033	\$622,127.22
1.010		Ψ 0,101,011.00	1.0100	ψ 0,101,207.00	1.0000	Ψ0,001,000	Ψ11,201.20	ψο, το τ,2οτ	1.0000	1	ψον σ,σσσ. ττ	Ψ1,110,011.10	1.0000	Ψ022,121.22
2022 Extension				Truth in Taxation		4050/	#C 070 000			Estimated TIF II		Est Day Lass		
Christian	\$3,820,136			\$5,973,551	X	105%	\$6,272,229		2244	TIF Taxes	0	Est. Rev. Loss		
Shelby	\$2,006,148								2014			\$14,611		
Montgomery	\$147,267			2023 Levy Amou					2015		\$21,367	\$21,666		
Subtotal:	\$5,973,551			\$6,272,229	Minus	\$5,973,551	\$298,678		2016		\$22,195	\$22,506		
Bonds	\$ 838,829.00								2017	\$93,245	\$23,311	\$23,638		
Total	\$6,812,380			Total Increase:	\$298,678	% Increase:	5.00%		2018	\$90,615	\$22,654	\$22,971		
		• • • • • • • • • • • • • • • • • • • •							2019	\$104,663	\$26,165	\$26,532		
				Actual Increase:	\$599,731.32	% Increase:	10.04%		2020		\$27,900	\$28,291		
										\$158,300	\$39,575	\$40,129		
ļ				Total Increase:	\$622,127	Total % Increase:	9.13%		2021					
									2022		\$45,096	\$45,728		
							1		2023	\$180,387	\$45,096	\$45,728		
				:			:	!	Totals:	\$1,151,084	\$287,769	\$291,800		
Data from 2022	2 District Extension	Summarioe / luna	023)				ļ				provide us with an estim se the 2022 TIF figures al			
Fund/Name	Christian	Shelby		Total			÷	<u>.</u>	011 11/10/2023	:	:			
Education	\$2,257,711.53	\$1,190,245.78	\$87,393.78	\$3,535,351.09			†	}	 	 				·····
School Bonds	ΨΖ,ΖΟΓ,Γ11.03	ψ1,130,243.76	ψυ1,υσυ.10	ψυ,υυυ,υυ1.09			†	!	 	 	-			
Building	\$442,688.53	\$233,381.52	\$17,136.04	\$693,206.09			†	 !	 	!	'			
Retirement	\$139,774.48	\$73,846.58	\$5,416.02	\$219,037.08			÷	<u> </u>	 	†	· †			
Transportation	\$177,075.41	\$93,352.61	\$6,854.41	\$277,282.43			÷	} :	:	{ :	·· ·			
Working Cash	\$44,268.85	\$23,338.15	\$1,713.60	\$69,320.60			†	} !	!	<u> </u>	·			!
Fire & Safety	\$44,268.85	\$23,338.15	\$1,713.60	\$69,320.60			:	;	!	† :	1			
Spec Ed	\$35,415.08	\$18,670.52	\$1,370.88	\$55,456.48			-	!	!	!	!			
Insurance	\$415,197.57	\$219,364.63	\$16,088.00	\$650,650.20			1	<u> </u>	I	<u> </u>	!			
Social Sec.	\$203,034.67	\$107,271.48	\$7,867.15	\$318,173.30			<u> </u>			<u> </u>				
Lease	\$44,268.85	\$23,338.15	\$1,713.60	\$69,320.60						ļ				
Subtotal	\$3,803,703.82						ļ							
Prior Year Adj			\$ -				ļ	ļ		ļ				
Total	\$ 3,820,136.42	\$ 2,006,147.57	\$ 147,267.08	\$ 5,973,551.07					ļ	ļ				
Fund/Name	Christian	Shelby	Montgomery	Total			<u> </u>	<u> </u>	ļ	 	<u> </u>			
Gen Obli Bonds	Christian \$535,281,27	•	\$20,740.77				<u> </u>	ļ		<u> </u>	-			
Cell Obli Bollus	\$535,281.27	\$282,807.06	φ20,740.77	\$838,829.10			<u> </u>	ļ	ļ	<u> </u>	·			
	:		:	:			†	ļ !	ļ	ļ				
Updated 11.28.23				· · · · · · · · · · · · · · · · · · ·			<u> </u>	} !	<u> </u>	······································	:			