

Budget effect of 2020-21 adjustments
22-Feb-21

	<u>Proposal 2</u>	<u>Proposal 3</u>	<u>Proposal 4</u>
Expected 2021 Expenditures	\$9,717,562	\$9,717,562	\$9,717,562
Adjustments	\$377,050	\$557,800	\$606,600
Expenditures going forward	\$9,340,512	\$9,159,762	\$9,110,962
2% increase in expenditures	\$9,527,322	\$9,342,957	\$9,293,181
Estimated 2021-22 Revenue	<u>\$9,350,000</u>	<u>\$9,350,000</u>	<u>\$9,350,000</u>
 Net Budget Effect	 -\$177,322	 \$7,043	 \$56,819
 Estimated June 30, 2021 Fund Balance	 \$1,900,000	 \$1,900,000	 \$1,900,000
 Projected June 30 Fund Balance	 \$1,722,678	 \$1,907,043	 \$1,956,819