

# Town of Kinder

## General Fund - Income (Fund - 01)

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

Amended Budget

Ord. No. 881

Proposed Budget

Ord. No.882

	FYE 06/30/24	ACTUAL	Additional	Total	% Increase		% Increase	
	Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/24	FYE 06/30/2025	FYE 06/30/2025	
	Budget	3/31/2024	06/30/2024	6/30/2024	Amended vs. 06/30/24 Budget	Proposed Budget	Proposed vs. 06/30/2024 Projected	
REVENUE								
40100-01	PROPERTY TAXES	200,000	206,930	1,000	<b>207,930</b>	3.97%	<b>200,000</b>	-3.81%
40110-01	AUCTION INCOME	0	38,025	0	<b>38,025</b>	#DIV/0!	<b>10,000</b>	-73.70%
40300-01	UTILITY FRANCHISE FEES	135,000	76,035	63,965	<b>140,000</b>	3.70%	<b>140,000</b>	0.00%
40400-01	LIQUOR & BEER PERMITS	4,000	4,055	0	<b>4,055</b>	1.37%	<b>4,055</b>	0.00%
40410-01	BEER TAX	8,000	5,275	1,760	<b>7,035</b>	-12.06%	<b>8,000</b>	13.72%
40440-01	GOLF CART PERMIT	200	50	150	<b>200</b>	0.00%	<b>200</b>	0.00%
40450-01	BLDG. PERMITS	2,500	85	1,415	<b>1,500</b>	-40.00%	<b>2,500</b>	66.67%
40460-01	BLDG. PERMIT FEES - RAPC	5,000	1,560	940	<b>2,500</b>	-50.00%	<b>5,000</b>	100.00%
40500-01	OCCUPATIONAL LICENSE FEES	54,000	40,200	11,800	<b>52,000</b>	-3.70%	<b>75,000</b>	44.23%
40501-01	INSURANCE PREMIUM TAX	82,000	10,970	79,030	<b>90,000</b>	9.76%	<b>95,000</b>	5.56%
40550-01	COMMUNITY CENTER RENTAL FEES	10,000	7,700	2,900	<b>10,600</b>	6.00%	<b>12,500</b>	17.92%
40950-01	LEASE INCOME - TOWN PROPERTY	18,200	650	11,000	<b>11,650</b>	-35.99%	<b>11,000</b>	-5.58%
41110-01	INTEREST INCOME	700	1,490	310	<b>1,800</b>	157.14%	<b>1,800</b>	0.00%
41120-01	MISC. INCOME	10,000	3,590	45,830	<b>49,420</b>	394.20%	<b>30,000</b>	-39.30%
43000-01	SECTION 8 ADM. FEES	5,000	6,850	1,800	<b>8,650</b>	73.00%	<b>8,650</b>	0.00%
43100-01	DMV OFFICE INCOME	650	340	160	<b>500</b>	-23.08%	<b>500</b>	0.00%
43200-01	INCOME - HWY MNTNCE DOTD	8,000	10,000	0	<b>10,000</b>	25.00%	<b>12,000</b>	20.00%
43300-01	INCOME-GRASS CUTTING	500	0	500	<b>500</b>	0.00%	<b>500</b>	0.00%
45050-01	ZONING APPLICATION FEE	3,000	1,950	250	<b>2,200</b>	-26.67%	<b>3,000</b>	36.36%
	<b>Total</b>	<b>546,750</b>	<b>415,755</b>	<b>222,810</b>	<b>638,565</b>	<b>16.79%</b>	<b>619,705</b>	<b>-2.95%</b>

# TOWN OF KINDER

## General Fund - Street Dept. Expenditures (Fund - 01)

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

Amended Budget

**Ord. No.881**

Proposed Budget

**Ord. No.882**

EXPENDITURES	FYE 06/30/24	ACTUAL	Additional	Total	% Increase	Proposed Budget	% Increase
	Adopted Budget	As of 3/31/2024	Projected thru 06/30/2024	Projected/ Amended for 6/30/2024	FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
52000-02 SALARIES	55,120	43,925	11,195	<b>55,120</b>	0.00%	<b>55,120</b>	0.00%
52050-02 PAYROLL TAXES -FICA/MEDICARE	4,632	3,555	1,145	<b>4,700</b>	1.47%	<b>4,700</b>	0.00%
52070-02 SUI	125	95	30	<b>125</b>	0.00%	<b>125</b>	0.00%
52080-02 RET.PLAN (401A)-TOK PORTION	1,300	1,335	0	<b>1,335</b>	2.69%	<b>0</b>	-100.00%
52220-02 GAS & OIL	13,000	4,680	3,820	<b>8,500</b>	-34.62%	<b>8,500</b>	0.00%
52250-02 TRUCK REPAIR	3,000	2,960	40	<b>3,000</b>	0.00%	<b>1,500</b>	-50.00%
52440-02 MATERIALS & SUPPLIES	20,000	12,675	3,325	<b>16,000</b>	-20.00%	<b>10,000</b>	-37.50%
52480-02 REPAIRS & MNTNCE.	2,000	970	1,030	<b>2,000</b>	0.00%	<b>2,000</b>	0.00%
52500-02 STREET LIGHTS (CLECO)	42,000	28,420	13,580	<b>42,000</b>	0.00%	<b>42,000</b>	0.00%
52501-02 STREET LIGHTS (BECI)	2,200	1,360	840	<b>2,200</b>	0.00%	<b>2,200</b>	0.00%
52510-02 UTILITIES	2,500	1,120	880	<b>2,000</b>	-20.00%	<b>2,000</b>	0.00%
52550-02 INSURANCE - BLUE CROSS	12,400	11,770	1,400	<b>13,170</b>	6.21%	<b>9,100</b>	-30.90%
52600-02 FOOD EXPENSE - PRISON RD CREW	3,000	380	1,120	<b>1,500</b>	-50.00%	<b>1,500</b>	0.00%
52610-02 PRISONER ROAD CREW GUARD	10,000	150	850	<b>1,000</b>	-90.00%	<b>5,000</b>	400.00%
54150-02 MISCELLANEOUS	500	1,675	325	<b>2,000</b>	300.00%	<b>1,000</b>	-50.00%
54151-02 ALLIED WASTE-CONTAINER Exp	2,000	2,285	540	<b>2,825</b>	41.25%	<b>2,825</b>	0.00%
54152-02 RECORDING FEES	300	0	0	<b>0</b>	-100.00%	<b>0</b>	#DIV/0!
<b>TOTAL</b>	<b>174,077</b>	<b>117,355</b>	<b>40,120</b>	<b>157,475</b>	<b>-9.54%</b>	<b>147,570</b>	<b>-6.29%</b>

# TOWN OF KINDER

## General Fund - General & Administrative Expense (Fund - 01)

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

Amended Budget  
Ord. No. 881

Proposed Budget  
Ord. No. 882

	FYE 06/30/24	ACTUAL	Additional	Total	% Increase	Proposed Budget	% Increase
	Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/24	FYE 06/30/2025	FYE 06/30/2025
	Budget	3/31/2024	06/30/2024	6/30/2024	Amended vs. 06/30/24 Budget	Proposed Budget	Proposed vs. 06/30/2024 Projected
52000-01 SALARIES & WAGES:							
MAYOR	31,350	23,510	7,840	31,350	0.00%	31,350	0.00%
COUNCIL	32,135	24,100	8,035	32,135	0.00%	32,135	0.00%
ATTORNEY/PROSECUTOR/MAGISTRATE	33,420	25,065	8,355	33,420	0.00%	33,420	0.00%
OFFICE STAFF	146,711	126,593	20,119	146,712	0.00%	132,200	-9.89%
TOWN CLERK	51,708	37,787	13,921	51,708	0.00%	51,708	0.00%
52000-01 TOTAL SALARIES & WAGES:	295,324	237,055	58,270	295,325	0.00%	280,813	-4.91%
52050-01 FICA - EMPLOYERS EXPENSE	24,500	17,065	5,700	22,765	-7.08%	22,000	-3.36%
52070-01 SUTA	635	480	160	640	0.79%	640	0.00%
52080-01 RETIRE. PLAN EXP.(401a)-TOK PORTION	3,500	2,630	920	3,550	1.43%	3,550	0.00%
52220-01 GAS & OIL	3,020	1,200	800	2,000	-33.77%	2,400	20.00%
52300-01 WORKMAN'S COMP	10,700	9,460	995	10,455	-2.29%	9,950	-4.83%
52350-01 PER DIEM EXPENSE	1,000	870	0	870	-13.00%	2,000	129.89%
52400-01 NEWSPAPER ADS - PUBLIC NOTICES	5,000	2,420	1,080	3,500	-30.00%	3,500	0.00%
52410-01 DUES/SUBSCRIPTIONS	3,000	2,500	500	3,000	0.00%	3,000	0.00%
52420-01 ENGINEERING FEES	5,000	715	2,285	3,000	-40.00%	3,000	0.00%
52421-01 ENGINEERING FEES-CONDEMNATION	5,000	0	0	0	-100.00%	5,000	#DIV/0!
52424-01 CONDEMNATION/DEMOLITION EXP	50,000	0	0	0	-100.00%	20,000	#DIV/0!
52429-01 PROF.SERVICES-DRUG SCREENS	0	2,600	745	3,345	#DIV/0!	5,000	49.48%
52430-01 PROFESSIONAL SERVICES	3,500	3,350	650	4,000	14.29%	4,000	0.00%
52431-01 PROF.SERVICES-DISASTER RECOVERY	0	2,750	0	2,750	#DIV/0!	0	-100.00%
52440-01 MATLS. & SUPPLIES	10,000	5,290	1,210	6,500	-35.00%	6,500	0.00%
52450-01 OFFICE SUPPLIES	3,000	5,370	630	6,000	100.00%	4,000	-33.33%
52470-01 POSTAGE	3,900	1,425	1,575	3,000	-23.08%	3,500	16.67%
52480-01 REPAIRS & MNTCE.	1,000	3,205	0	3,205	220.50%	1,000	-68.80%
52483-01 REPAIRS & MNTCE. - PARKS	500	0	500	500	0.00%	500	0.00%
52490-01 VEHICLE MNTNCE.	1,000	1,795	205	2,000	100.00%	1,000	-50.00%

**General Fund - General & Administrative Expense (Fund - 01)**

Continued

	FYE 06/30/23	ACTUAL	Additional	Total	% Increase	FYE 06/30/2024	% Increase
	Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/23	Proposed	FYE 06/30/2024
	Budget	3/31/2023	06/30/2023	6/30/2023	Amended vs. 06/30/23 Budget	Budget	Proposed vs. 06/30/2023 Projected
52500-01 TELEPHONE	8,500	6,815	985	7,800	-8.24%	1,800	-76.92%
52510-01 UTILITIES	24,000	15,400	8,600	24,000	0.00%	24,000	0.00%
52513-01 UTILITIES - PARKS	1,300	1,070	230	1,300	0.00%	1,300	0.00%
52520-01 TRAVEL EXPENSE/HOTEL/REG. FEES	3,000	3,925	525	4,450	48.33%	5,000	12.36%
52550-01 INSURANCE - BLUE CROSS	81,050	58,180	19,820	78,000	-3.76%	80,000	2.56%
52560-01 INSURANCE - PROPERTY	46,200	46,200	0	46,200	0.00%	46,200	0.00%
52570-01 INSURANCE - GEN. LIABILITY/AUTO	105,500	59,400	72,000	131,400	24.55%	130,000	-1.07%
52590-01 INSURANCE - EMPLOYEE BONDS	700	200	400	600	-14.29%	600	0.00%
52650-01 COMMUNITY CENTER EXPENSE	1,000	4,470	0	4,470	347.00%	1,000	-
52750-01 AUDIT FEES	6,000	6,000	0	6,000	0.00%	6,000	0.00%
53950-01 MNTNCE. AGREEMENT - COPIER	1,100	1,495	0	1,495	35.91%	1,100	-26.42%
53951-01 MNTNCE. AGREEMENT - GENERATOR	550	550	0	550	0.00%	550	0.00%
53960-01 MNTNCE. AGREEMENT - CSAS	6,260	6,215	0	6,215	-0.72%	6,215	0.00%
53970-01 IT MNTNCE. AGREEMENT - SAW	18,200	15,160	6,840	22,000	20.88%	13,800	-37.27%
54150-01 MISC. EXPENSE	5,000	5,380	120	5,500	10.00%	5,000	-9.09%
54152-01 RECORDING FEES	500	210	210	420	-16.00%	500	19.05%
54155-01 GRASS CUTTING EXPENSE	3,880	3,880	0	3,880	0.00%	0	-100.00%
54440-01 TAX ASSESSOR FEE	1,400	1,370	0	1,370	-2.14%	1,400	2.19%
54600-01 ARPA GRANT EXPENSE	0	451,620	103,500	555,120	#DIV/0!	40,000	-92.79%
<b>TOTALS</b>	<b>743,719</b>	<b>987,720</b>	<b>289,455</b>	<b>1,277,175</b>	<b>71.73%</b>	<b>745,818</b>	<b>-41.60%</b>

	Total	FYE 06/30/2025
	Amended for	Proposed
	6/30/2024	Budget
General Income	638,565	619,705
G&A Admin Exp.	-1,277,175	-745,818
Street Expense	-157,475	-147,570
Profit/Loss	<b>-796,085</b>	<b>-273,683</b>

**TOWN OF KINDER**

**General Fund - Police Dept. (Fund - 01)**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

Amended Budget  
Ord. No. 881

Proposed Budget  
Ord. No. 882

		FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Total Projected/ Amended for 6/30/2024	% Increase FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	% Increase FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
<b>REVENUE</b>								
42000-06	FINES	200,000	146,240	53,760	200,000	0.00%	250,000	25.00%
42005-06	STED INCOME	200,000	126,370	48,630	175,000	-12.50%	250,000	42.86%
42010-06	COURT COST INCOME	30,000	17,900	7,100	25,000	-16.67%	30,000	20.00%
42020-06	POLICE SPECIAL	30,000	24,250	5,750	30,000	0.00%	30,000	0.00%
42044-06	PUBLIC DEFENDER INCOME	2,800	1,670	530	2,200	-21.43%	2,800	27.27%
42050-06	ACCIDENT REPORTS	500	700	0	700	40.00%	700	0.00%
42080-06	DWI	0			0	#DIV/0!		-
42100-06	JAIL INCOME	17,500	8,575	2,100	10,675	-39.00%	8,400	-21.31%
42124-06	PD-GRANT INCOME/SUPP. PAY	60,000	56,700	16,800	73,500	22.50%	64,800	-11.84%
	<b>TOTAL</b>	<b>540,800</b>	<b>382,405</b>	<b>134,670</b>	<b>517,075</b>	<b>-4.39%</b>	<b>636,700</b>	<b>23.13%</b>
100000	OP. TRANS. (FROM OTHER ACCTS)	500,000	715,000	145,000	860,000	72.00%	350,000	-59.30%
	<b>TOTAL</b>	<b>1,040,800</b>	<b>1,097,405</b>	<b>279,670</b>	<b>1,377,075</b>	<b>32.31%</b>	<b>986,700</b>	<b>-28.35%</b>
<b>EXPENDITURES</b>								
52000-06	SALARIES/WAGES - POLICE:							
	POLICE OFFICERS PAYROLL	400,535	270,300	119,700	390,000	-2.63%	360,000	-7.69%
	STED SALARIES	34,030	22,700	8,300	31,000	-8.90%	20,000	-35.48%
	STATE SUPPLEMENTAL PAY	69,000	55,800	16,800	72,600	5.22%	64,800	-10.74%
	PD OVERTIME	7,000	3,760	3,240	7,000	0.00%	8,000	14.29%
	CHIEF OF POLICE	53,360	40,020	13,340	53,360	0.00%	53,360	0.00%
52000-06	<b>TOTAL PD SALARIES/WAGES</b>	<b>563,925</b>	<b>392,580</b>	<b>161,380</b>	<b>553,960</b>	<b>-1.77%</b>	<b>506,160</b>	<b>-8.63%</b>

**General Fund - Police Dept. (Fund - 01)**

Expenditures - Continued

	FYE 06/30/24	ACTUAL	Additional	Total	% Increase	FYE 06/30/2025	% Increase	
	Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/24	Proposed	FYE 06/30/2025	
	Budget	3/31/2024	06/30/2024	6/30/2024	Amended vs. 06/30/24 Budget	Budget	Proposed vs. 06/30/2024 Projected	
52050-06	PAYROLL TAXES (FICA) - POLICE	44,500	34,510	9,990	<b>44,500</b>	0.00%	<b>42,000</b>	-5.62%
52051-06	PAYROLL TAXES (FICA) - DISPATCHER	9,660	7,270	2,390	<b>9,660</b>	0.00%	<b>9,000</b>	-6.83%
52070-06	SUTA	1,350	1,120	230	<b>1,350</b>	0.00%	<b>1,270</b>	-5.93%
52080-06	RET. PLAN EXPENSE - POLICE (401a)	4,520	3,060	1,020	<b>4,080</b>	-9.73%	<b>4,080</b>	0.00%
52081-06	RETIRE. PLAN EXP - DISP (401a)	1,450	1,100	375	<b>1,475</b>	1.72%	<b>1,510</b>	2.37%
52090-06	POLICE RETIREMENT M.P.E.R.S.	125,300	86,140	40,510	<b>126,650</b>	1.08%	<b>114,850</b>	-9.32%
52120-06	VEHICLE ALLOWANCE - AN.CONTROL	1,560	1,140	420	<b>1,560</b>	0.00%	<b>1,560</b>	0.00%
52151-06	DOG CATCHER SALARY	14,690	10,735	3,955	<b>14,690</b>	0.00%	<b>14,690</b>	0.00%
52220-06	POLICE GAS & OIL	26,000	22,955	4,045	<b>27,000</b>	3.85%	<b>23,000</b>	-14.81%
52300-06	WORKMAN'S COMP	16,900	17,260	1,800	<b>19,060</b>	12.78%	<b>15,000</b>	-21.30%
52350-06	POLICE PER DIEM	2,000	285	0	<b>285</b>	-85.75%	<b>2,000</b>	601.75%
52410-06	POLICE DUES/SUBSCRIPTIONS	330	2,415	0	<b>2,415</b>	631.82%	<b>2,400</b>	-0.62%
52430-06	PROFESSIONAL SERVICES - POLICE	10,000	3,220	280	<b>3,500</b>	-65.00%	<b>3,500</b>	0.00%
52440-06	MATLS. & SUPPLIES	12,000	8,155	1,845	<b>10,000</b>	-16.67%	<b>3,000</b>	-70.00%
52450-06	POLICE OFFICE SUPPLIES	1,500	1,355	145	<b>1,500</b>	0.00%	<b>1,500</b>	0.00%
52460-06	POLICE UNIFORM EXPENSE	6,000	1,295	705	<b>2,000</b>	-66.67%	<b>2,000</b>	0.00%
52470-06	POSTAGE	600	0	600	<b>600</b>	0.00%	<b>600</b>	0.00%
52480-06	POLICE REPAIRS & MNTCE	1,500	810	190	<b>1,000</b>	-33.33%	<b>1,000</b>	0.00%
52490-06	POLICE VEHICLE MNTCE	10,000	9,720	280	<b>10,000</b>	0.00%	<b>5,000</b>	-50.00%
52500-06	TELEPHONES	9,500	8,700	500	<b>9,200</b>	-3.16%	<b>2,000</b>	-78.26%
52510-06	UTILITIES - KPD	9,900	5,095	3,405	<b>8,500</b>	-14.14%	<b>8,500</b>	0.00%
52520-06	TRAVEL EXP/REG FEES	2,500	1,380	0	<b>1,380</b>	-44.80%	<b>1,500</b>	8.70%
52550-06	HEALTH INSURANCE - POLICE	83,500	69,635	13,865	<b>83,500</b>	0.00%	<b>81,500</b>	-2.40%
52551-06	HEALTH INSURANCE - DISPATCHERS	20,900	19,490	4,185	<b>23,675</b>	13.28%	<b>27,200</b>	14.89%
52620-06	FOOD EXPENSE - JAIL INMATES	5,500	3,365	1,135	<b>4,500</b>	-18.18%	<b>4,000</b>	-11.11%
52740-06	PD CREDIT CARD BANK FEE	3,000	2,180	820	<b>3,000</b>	0.00%	<b>3,000</b>	0.00%
53950-06	MNTNCE AGRMT - PD COPY MACHIN	600	630	0	<b>630</b>	5.00%	<b>630</b>	0.00%

**General Fund - Police Dept. (Fund - 01)**

Expenditures - Continued		FYE 06/30/24	ACTUAL	Additional	Total	% Increase	FYE 06/30/2025	% Increase
		Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/24	Proposed	FYE 06/30/2025
		Budget	3/31/2024	06/30/2024	6/30/2024	Amended vs. 06/30/24 Budget	Budget	Proposed vs. 06/30/2024 Projected
53951-06	MNTNCE AGRMT - PD GENERATOR	550	550	0	550	0.00%	550	0.00%
53970-06	IT MNTNCE. AGREEMENT - SAW	21,800	16625	6625	23,250	6.65%	13800	-40.65%
54150-06	MISC EXPENSE	6,000	7,570	230	7,800	30.00%	4,000	-48.72%
56000-06	SALARIES - DISPATCHERS/CLERKS	121,176	93,830	31,170	125,000	3.16%	125,000	0.00%
58150-06	ANIMAL CONTROL EXPENSE	1,000	120	380	500	-50.00%	500	0.00%
<b>SUBTOTAL</b>		<b>1,139,711</b>	<b>834,295</b>	<b>292,475</b>	<b>1,126,770</b>	<b>-1.14%</b>	<b>1,026,300</b>	<b>-8.92%</b>
<b>CAPITAL EXPENDITURES</b>								
90000-06	CAP.EXP-COVERED AREA/FENCE	50,000	0	0	0	-100.00%	0	#DIV/0!
900009-06	CAP.EXP-PD VEHICLE/EQUIP	0	17,000	7,000	24,000	#DIV/0!	50,000	108.33%
<b>TOTAL CAP. EXPENDITURES</b>		<b>50,000</b>	<b>17,000</b>	<b>7,000</b>	<b>24,000</b>	<b>-52.00%</b>	<b>50,000</b>	<b>108.33%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,189,711</b>	<b>851,295</b>	<b>299,475</b>	<b>1,150,770</b>	<b>-3.27%</b>	<b>1,076,300</b>	<b>-6.47%</b>

	Total	FYE 06/30/2025
	Amended for	Proposed
	6/30/2024	Budget
GAMING INCOME	187,585	0
GEN.PD INCOME	517,075	636,700
P.D. EXPENSE	-1,150,770	-1,076,300
Profit/Loss	-446,110	-439,600

**TOWN OF KINDER**

**Gaming Revenue Fund - 31**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

		Amended Budget <b>Ord. No. 881</b>			Proposed Budget <b>Ord. No. 882</b>			
				<b>Total</b>	% Increase		% Increase	
	FYE 06/30/24	ACTUAL	Additional	<b>Projected/</b>	FYE 06/30/24	<b>FYE 06/30/2025</b>	FYE 06/30/2025	
	Adopted	As of	Projected thru	<b>Amended for</b>	Amended vs.	<b>Proposed</b>	Proposed vs.	
	Budget	3/31/2024	06/30/2024	<b>6/30/2024</b>	06/30/24 Budget	<b>Budget</b>	06/30/2024 Projected	
<b>REVENUES</b>								
41300-01	GAMING REVENUE	167,950	187,270	0	<b>187,270</b>	11.50%	<b>0</b>	-100.00%
41110-01	INTEREST INCOME	200	315	0	<b>315</b>	57.50%	<b>0</b>	-100.00%
<b>TOTAL REVENUES</b>		<b>168,150</b>	<b>187,585</b>	<b>0</b>	<b>187,585</b>	<b>11.56%</b>	<b>0</b>	<b>-100.00%</b>
<b>EXPENDITURES</b>								
100000-01	OPERATING TRANSFERS	243,320	243,320	0	<b>243,320</b>	0.00%	<b>0</b>	-100.00%
<b>TOTAL EXPENDITURES*</b>		<b>243,320</b>	<b>243,320</b>	<b>0</b>	<b>243,320</b>	<b>0.00%</b>	<b>0</b>	<b>-100.00%</b>

\* All expenditures for the Gaming Fund are shown in the General Fund Police Department expenditures



**TOWN OF KINDER**

**Water Revenue Fund (Fund - 02)**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

Amended Budget  
Ord. No. 881

Proposed Budget  
Ord. No. 882

	FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Total Projected/ Amended for 6/30/2024	% Increase FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	% Increase FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
<b>REVENUE</b>							
11000-01	410,000	323,535	106,465	430,000	4.88%	445,000	3.49%
40200-01	5,000	4,470	1,530	6,000	20.00%	6,000	0.00%
40120-01	12,400	9,750	2,650	12,400	0.00%	12,400	0.00%
41110-01	200	590	110	700	250.00%	700	0.00%
41120-01	200	7,510	0	7,510	3655.00%	200	-97.34%
43200-01	700	350	0	350	-50.00%	350	0.00%
<b>TOTAL</b>	<b>428,500</b>	<b>346,205</b>	<b>110,755</b>	<b>456,960</b>	<b>6.64%</b>	<b>464,650</b>	<b>1.68%</b>

**EXPENDITURES**

52200-01	220,000	179,260	60,740	240,000	9.09%	240,000	0.00%
52000-01	67,000	30,720	9,425	40,145	-40.08%	38,000	-5.34%
52050-01	4,000	2,450	1,030	3,480	-13.00%	3,000	-13.79%
52070-01	95	65	25	90	-5.26%	85	-5.56%
52080-01	0	1,150	475	1,625	#DIV/0!	1,625	0.00%
52300-01	3,500	3,140	360	3,500	0.00%	3,300	-5.71%
52350-01	300	360	180	540	80.00%	500	-7.41%
52400-01	400	0	0	0	-100.00%	0	#DIV/0!
52410-01	375	375	0	375	0.00%	375	0.00%
52420-01	500	8,200	800	9,000	1700.00%	1,000	-88.89%
52430-01	500	0	500	500	0.00%	500	0.00%
52440-01	10,000	15,425	8,500	23,925	139.25%	10,000	-58.20%

**Water Revenue Fund (Fund - 02)**

Expenditures - Continued		FYE 06/30/23	ACTUAL	Additional	Total	% Increase	FYE 06/30/2024	% Increase
		Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/23	Proposed	FYE 06/30/2024
		Budget	3/31/2023	06/30/2023	6/30/2023	Amended vs. 06/30/23 Budget	Budget	Proposed vs. 06/30/2023 Projected
52470-01	POSTAGE	4,000	3,370	1,200	<b>4,570</b>	14.25%	<b>4,570</b>	0.00%
52480-01	REPAIRS & MNTNCE	1,000	1,200	800	<b>2,000</b>	100.00%	<b>1,000</b>	-50.00%
52485-01	ANN. MNTNCE CONTR-MASTER METE	1,500	0	2,365	<b>2,365</b>	57.67%	<b>2,365</b>	0.00%
52510-01	UTILITIES	12,560	7,195	2,805	<b>10,000</b>	-20.38%	<b>10,000</b>	0.00%
52520-01	TRAVEL EXPENSE/REG FEES	775	1,065	500	<b>1,565</b>	101.94%	<b>1,500</b>	-4.15%
52550-01	INSURANCE - BLUE CROSS	21,700	9,015	2,100	<b>11,115</b>	-48.78%	<b>9,000</b>	-19.03%
52750-01	AUDIT FEES	6,000	6,000	0	<b>6,000</b>	0.00%	<b>6,000</b>	0.00%
52900-01	WATER ADMINISTRATION FEES	12,000	6,115	5,885	<b>12,000</b>	0.00%	<b>12,000</b>	0.00%
54150-01	MISCELLANEOUS	100	1,115	85	<b>1,200</b>	1100.00%	<b>1,000</b>	-16.67%
54152-06	RECORDING FEES	125	0	125	<b>125</b>	0.00%	<b>125</b>	-
<b>SUBTOTAL</b>		<b>366,305</b>	<b>276,220</b>	<b>97,900</b>	<b>374,120</b>	<b>2.13%</b>	<b>345,945</b>	<b>-7.53%</b>
100000-01	OPERATING TRANSFER (OUT)	30,000	75,000	0	<b>75,000</b>	150.00%	<b>75,000</b>	0.00%
<b>TOTAL</b>		<b>396,305</b>	<b>351,220</b>	<b>97,900</b>	<b>449,120</b>	<b>13.33%</b>	<b>420,945</b>	<b>-6.27%</b>

	Total Amended for 6/30/2024	FYE 06/30/2025 Proposed Budget
Water Income	<b>456,960</b>	<b>464,650</b>
Water Expense	<b>-374,120</b>	<b>-345,945</b>
Profit/Loss	<b>82,840</b>	<b>118,705</b>

**TOWN OF KINDER**

**Gas Revenue Fund (Fund 03)**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

		Amended Budget Ord. No. 881			Proposed Budget Ord. No. 882			
		FYE 06/30/24	ACTUAL	Additional	Total	% Increase	FYE 06/30/2025	% Increase
		Adopted	As of	Projected thru	Projected/ Amended for	FYE 06/30/24	Proposed	FYE 06/30/2025
		Budget	3/31/2024	06/30/2024	6/30/2024	Amended vs. 06/30/24 Budget	Budget	06/30/2024 Projected
<b>REVENUES</b>								
40100-02	GAS SALES	900,000	534,000	146,000	680,000	-24.44%	520,000	-23.53%
40200-02	RECONNECT FEES	2,200	2,280	420	2,700	22.73%	2,700	0.00%
40300-02	PENALTIES (LATE FEES)	12,000	8,945	3,055	12,000	0.00%	12,000	0.00%
41110-02	INTEREST INCOME	50	1,045	155	1,200	2300.00%	1,200	0.00%
41120-02	MISC. INCOME	300	1,870	0	1,870	523.33%	350	-81.28%
43200-02	SERVICE CHARGES	2,000	0	0	0	-100.00%	1,000	#DIV/0!
43210-02	SERVICE CHARGES - NSF	100	0	0	0	-100.00%	100	#DIV/0!
<b>TOTAL REVENUES</b>		<b>916,650</b>	<b>548,140</b>	<b>149,630</b>	<b>697,770</b>	<b>-23.88%</b>	<b>537,350</b>	<b>-22.99%</b>
<b>EXPENDITURES</b>								
52200-02	GAS PURCHASES	590,000	219,880	80,120	300,000	-49.15%	350,000	16.67%
52000-02	SALARIES	80,000	57,200	32,800	90,000	12.50%	90,000	0.00%
52050-02	PAYROLL TAXES -FICA/MC	7,980	2,965	3,035	6,000	-24.81%	6,000	0.00%
52070-02	SUI	200	80	70	150	-25.00%	150	0.00%
52080-02	RET. PLAN EXP(401a)-TOK	1,700	1,205	495	1,700	0.00%	1,700	0.00%
52220-02	GAS, OIL, TIRES, ETC.	9,500	6,280	2,720	9,000	-5.26%	9,000	0.00%
52250-02	TRUCK REPAIR	100	0	850	850	750.00%	100	-88.24%
52300-02	WORKMAN'S COMP	2,020	1,570	330	1,900	-5.94%	1,700	-10.53%
52350-02	PER DIEM	300	0	0	0	-100.00%	300	#DIV/0!
52410-02	DUES	500	150	0	150	-70.00%	150	0.00%
52420-02	ENGINEERING FEES	2,000	11,245	0	11,245	462.25%	2,000	-82.21%
52430-02	PROFESSIONAL SERVICES	2,500	7,260	1,000	8,260	230.40%	5,000	-39.47%
52440-02	MATLS. & SUPPLIES	10,000	4,000	12,500	16,500	65.00%	6,000	-63.64%
52450-02	OFFICE SUPPLIES	100	1,930	0	1,930	1830.00%	100	-

**TOWN OF KINDER**

**Gas Revenue Fund (Fund 03) - Continued**

	FYE 06/30/24	ACTUAL	Additional	Total	% Increase	FYE 06/30/25	% Increase
	Adopted	As of	Projected thru	Projected/ <u>Amended for</u>	FYE 06/30/24	<u>Proposed</u>	FYE 06/30/2025
	Budget	3/31/2024	06/30/2024	6/30/2024	Amended vs. 06/30/24 Budget	Budget	Proposed vs. 06/30/2024 Projected
52460 UNIFORM EXPENSE	6,200	5,975	840	<b>6,815</b>	9.92%	<b>3,500</b>	-48.64%
52470-02 POSTAGE	4,000	4,245	2,200	<b>6,445</b>	61.13%	<b>6,000</b>	-6.90%
52480-02 REPAIRS & MNTNCE.	3,000	1,745	1,400	<b>3,145</b>	4.83%	<b>2,000</b>	-36.41%
52500 TELEPHONE	1,000	1,015	135	<b>1,150</b>	15.00%	<b>660</b>	-42.61%
52510-02 UTILITIES	1,500	980	520	<b>1,500</b>	0.00%	<b>1,500</b>	0.00%
52520-02 TRAVEL EXP/REG FEES/HOTEL	2,000	350	350	<b>700</b>	-65.00%	<b>1,000</b>	42.86%
52550-02 INSURANCE - HEALTH	20,000	11,805	3,870	<b>15,675</b>	-21.63%	<b>18,200</b>	16.11%
52650-02 ODORIZER	1,800	0	2,100	<b>2,100</b>	16.67%	<b>1,800</b>	-14.29%
52750-02 AUDIT FEES	6,000	6,000	0	<b>6,000</b>	0.00%	<b>6,000</b>	0.00%
53540-02 GAS LEAK SURVEY EXP	10,000	5,000	0	<b>5,000</b>	-50.00%	<b>5,000</b>	0.00%
53541-02 CATHODIC PROTECTION SURVEY	300	350	0	<b>350</b>	16.67%	<b>350</b>	0.00%
53550-02 PIPELINE SAFETY INSP. FEE	920	920	0	<b>920</b>	0.00%	<b>920</b>	0.00%
53560-02 PIPELINE PROT. SURVEY EXP.	500	0	500	<b>500</b>	0.00%	<b>500</b>	0.00%
54150-02 MISC. EXPENSE	1,000	980	20	<b>1,000</b>	0.00%	<b>1,000</b>	0.00%
<b>TOTALEXPENDITURES</b>	<b>765,120</b>	<b>353,130</b>	<b>145,855</b>	<b>498,985</b>	<b>-34.78%</b>	<b>520,630</b>	<b>4.34%</b>
100000-02 OPERATING TRANSFER (OUT)	100,000	215,000	60,000	<b>275,000</b>	175.00%	<b>200,000</b>	-27.27%
<b>TOTAL ALL GAS</b>	<b>865,120</b>	<b>568,130</b>	<b>205,855</b>	<b>773,985</b>	<b>-10.53%</b>	<b>720,630</b>	<b>-6.89%</b>

	Total <u>Amended for</u> 6/30/2024	FYE 06/30/2025 <u>Proposed</u> Budget
Gas Income	<b>697,770</b>	<b>537,350</b>
Gas Expense	<b>-498,985</b>	<b>-520,630</b>
Profit/Loss	<b>198,785</b>	<b>16,720</b>

**TOWN OF KINDER**

**Sewer Revenue Account (Fund 37)**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

		Amended Budget Ord. No. 881				Proposed Budget Ord. No. 882		
REVENUE		FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Total Projected/ Amended for 6/30/2024	% Increase FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	% Increase FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
40110-01	SEWER CHARGES	315,000	259,075	85,925	345,000	9.52%	345,000	0.00%
41110-01	INTEREST INCOME	180	2,000	670	2,670	1383.33%	2,670	0.00%
41120-01	MISC INCOME	100	1,235	0	1,235	1135.00%	100	-
43200-01	INCOME - SERVICE CHARGES	350	0	0	0	-100.00%	350	#DIV/0!
<b>TOTAL REVENUES</b>		<b>315,630</b>	<b>262,310</b>	<b>86,595</b>	<b>348,905</b>	<b>10.54%</b>	<b>348,120</b>	<b>-0.22%</b>
<b>EXPENDITURES</b>								
52350-01	PER DIEM	0	300	30	330	#DIV/0!	300	-9.09%
52430-01	PROFESSIONAL SERVICES	40,500	28,075	14,100	42,175	4.14%	42,300	0.30%
52440-01	MATERIALS & SUPPLIES	10,000	2,725	1,275	4,000	-60.00%	4,000	0.00%
52480-01	REPAIRS & MAINT.	2,500	350	900	1,250	-50.00%	500	-60.00%
52510-01	UTILITIES - LIFT STATIONS	25,000	11,080	5,920	17,000	-32.00%	25,000	47.06%
52520-01	TRAVEL EXP/REG FEES	0	800	0	800	#DIV/0!	800	0.00%
52950	DEQ PERMIT FEES	1,610	1,610	0	1,610	0.00%	1,610	0.00%
54150-01	MISCELLANEOUS	100	330	0	330	230.00%	300	-9.09%
<b>TOTAL EXPENDITURES</b>		<b>79,710</b>	<b>45,270</b>	<b>22,225</b>	<b>67,495</b>	<b>-15.32%</b>	<b>74,810</b>	<b>10.84%</b>
100000-01	OPERATING TRANSFER (OUT)	10,000	100,000	40,000	140,000	1300.00%	100,000	-28.57%
<b>TOTAL ALL EXPENDITURES</b>		<b>89,710</b>	<b>145,270</b>	<b>62,225</b>	<b>207,495</b>	<b>131.30%</b>	<b>174,810</b>	<b>-15.75%</b>

	Proj/ Amended 6/30/2024	Proposed 6/30/2025
Sewer Income	348,905	348,120
Sewer Expense	-67,495	-74,810
Profit/Loss	<b>281,410</b>	<b>273,310</b>

**TOWN OF KINDER**

**Sales Tax Fund - 06**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

Amended Budget

**Ord. No. 881**

Proposed Budget

**Ord. No. 882**

	FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Amended Budget	% Increase	Proposed Budget	% Increase
				<b>Projected/ Amended for 6/30/2024</b>	FYE 06/30/24 Amended vs. 06/30/24 Budget	<b>FYE 06/30/2025 Proposed Budget</b>	FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
<b>REVENUES</b>							
40100-01 REVENUE FROM SALES TAXES	685,000	476,635	176,365	<b>653,000</b>	-4.67%	<b>685,000</b>	4.90%
40101-01 REVENUE-0.3% SALES TAX-SEW.	185,000	139,195	46,805	<b>186,000</b>	0.54%	<b>187,000</b>	0.54%
40102-01 REVENUE-0.3% SALES TAX-LIB.	21,000	15,465	5,535	<b>21,000</b>	0.00%	<b>22,000</b>	4.76%
41110-01 INTEREST INCOME	1,000	23,230	8,770	<b>32,000</b>	3100.00%	<b>32,000</b>	0.00%
41200-01 MISC. INCOME	0	0	0	<b>0</b>	#DIV/0!	<b>0</b>	-
44600 GRANT INCOME	95,000	90,745	0	<b>90,745</b>	-4.48%	<b>70,000</b>	-22.86%
<b>TOTAL REVENUES</b>	<b>987,000</b>	<b>745,270</b>	<b>237,475</b>	<b>982,745</b>	<b>-0.43%</b>	<b>996,000</b>	<b>1.35%</b>

**EXPENDITURES**

37-26000 UT.REV.BOND PRINCIPAL PMT	95,000	63,335	31,665	<b>95,000</b>	0.00%	<b>96,665</b>	1.75%
37-54500-01 UT.REV.BOND INTEREST PMT	77,885	52,075	25,720	<b>77,795</b>	-0.12%	<b>76,790</b>	-1.29%
07-50200 SALES TAX BOND(DEQ)-PRINC. PMT	95,000	117,250	0	<b>117,250</b>	23.42%	<b>0</b>	-100.00%
07-52100 SALES TAX BOND(DEQ)-INT. PMT	79,340	21,800	0	<b>21,800</b>	-72.52%	<b>0</b>	-100.00%
52011-01 DEQ ADM. FEE-CWSRF LOAN	1,000	1,495	0	<b>1,495</b>	49.50%	<b>1,500</b>	0.33%
52420-01 ENGINEERING FEES	20,000	85,410	79,590	<b>165,000</b>	725.00%	<b>20,000</b>	-87.88%
52430-01 PROFESSIONAL SERVICES	4,000	7,910	2,090	<b>10,000</b>	150.00%	<b>5,000</b>	-50.00%
52431-01 LANDSCAPING EXPENSE-TOWN	2,000	18,705	3,295	<b>22,000</b>	1000.00%	<b>8,000</b>	-63.64%
52440-01 MATLS. & SUPPLIES	1,000	2,660	840	<b>3,500</b>	250.00%	<b>2,500</b>	-28.57%
52441-01 MATLS. & SUPPLIES-LIBRARY	1,000	0	0	<b>0</b>	-100.00%	<b>1,000</b>	-
52442-01 MATLS. & SUPPLIES-SEWER	1,000	0	0	<b>0</b>	-100.00%	<b>1,000</b>	-
52480-01 REPAIRS & MNTNCE.	10,000	12,915	7,085	<b>20,000</b>	100.00%	<b>10,000</b>	-50.00%
52481-01 REPAIRS & MNTNCE - LIBRARY	40,000	1,150	4,350	<b>5,500</b>	-86.25%	<b>5,000</b>	-9.09%
52482-01 REPAIRS & MNTNCE - SEWERAGE	1,000	26,685	315	<b>27,000</b>	2600.00%	<b>1,000</b>	-
53950 A/C MAINT.AGREEMENT-LIBRARY	5,500	4,175	1,410	<b>5,585</b>	1.55%	<b>5,640</b>	0.98%
53951 A/C MAINT.AGREEMENT-CITY HALL	8,965	6,725	2,240	<b>8,965</b>	0.00%	<b>8,965</b>	0.00%
53952 A/C MAINT.AGREEMENT-COMM.CTR	5,145	3,645	1,215	<b>4,860</b>	-5.54%	<b>4,860</b>	0.00%

**TOWN OF KINDER**  
**Sales Tax Fund - 06 (Continued)**

	FYE 06/30/23 Adopted Budget	ACTUAL As of 3/31/2023	Additional Projected thru 06/30/2023	Total Projected/ Amended for 6/30/2023	% Increase FYE 06/30/23 Amended vs. 06/30/23 Budget	FYE 06/30/2024 Proposed Budget	% Increase FYE 06/30/2024 Proposed vs. 06/30/2023 Projected
53953 A/C MAINT.AGREEMENT-KPD	0	2,840	590	3,430	#DIV/0!	3,430	0.00%
52750-01 AUDIT FEES	15,500	21,500	0	21,500	38.71%	21,500	0.00%
<b>Subtotal Expenditures</b>	<b>463,335</b>	<b>495,291</b>	<b>160,405</b>	<b>655,696</b>	<b>41.52%</b>	<b>272,850</b>	<b>-58.39%</b>
<b>CAPITAL EXPENDITURES</b>							
90000-01 CAP EXP - PARK	2,000	6,565	0	6,565	228.25%	25,000	280.81%
90000-02 CAP EXP - CWF	25,000	30,745	0	30,745	22.98%	35,000	13.84%
90000-06 CAP EXP - PD VEHICLES	35,000	38,700	0	38,700	10.57%	0	-100.00%
90001-06 CAP EXP - BLDG REPAIRS-KPD	0	0	50,000	50,000	#DIV/0!	0	-100.00%
90000-37 CAP EXP - LIFT STATION UPGRADE	0	0	97,350	97,350	#DIV/0!	0	-100.00%
90001-02 CAP EXP - BOOSTER PUMP REPAIR	0	0	11,985	11,985	#DIV/0!	0	-100.00%
90001-03 CAP EXP - GAS GROUND BED	0	0	14,100	14,100	#DIV/0!	0	-100.00%
90006-01 CAP EXP - SEW PUMP REPLACE	0	0	0	0	#DIV/0!	15,000	#DIV/0!
90007-01 CAP EXP - LGAP	25,000	60,000	0	60,000	140.00%	35,000	-41.67%
90009-01 CAP EXP - OFFICE SUP/FURN	0	2,500	500	3,000	#DIV/0!	0	-100.00%
90010-01 CAP EXP - EXCAVATOR	0	72,100	0	72,100	#DIV/0!	0	-100.00%
90011-01 CAP EXP - COM. CTR RENO	0	89,000	0	89,000	#DIV/0!	5,000	-94.38%
90012-01 CAP EXP - COMPUTER EQUIP	0	26,350	0	26,350	#DIV/0!	0	-100.00%
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>87,000</b>	<b>325,960</b>	<b>173,935</b>	<b>499,895</b>	<b>474.59%</b>	<b>115,000</b>	<b>-77.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>550,335</b>	<b>821,251</b>	<b>334,340</b>	<b>1,155,591</b>	<b>109.98%</b>	<b>387,850</b>	<b>-66.44%</b>
100000-01 OPERATING TRANSFER (OUT)	300,000	615,000	25,000	640,000	113.33%	300,000	-53.13%
<b>TOTAL ALL EXPENDITURES</b>	<b>850,335</b>	<b>1,436,251</b>	<b>359,340</b>	<b>1,795,591</b>	<b>111.16%</b>	<b>687,850</b>	<b>-61.69%</b>

	Amended	Proposed
Sales Tax Income	982,745	996,000
Sales Tax Expense	-1,155,591	-387,850
Profit/Loss	<b>-172,846</b>	<b>608,150</b>

**TOWN OF KINDER**

**HUD Fund - 30**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

	FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Amended Budget	% Increase	Proposed Budget	% Increase
				Ord. No. 881		Ord. No. 882	
				Total Projected/ Amended for 6/30/2024	FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	FYE 06/30/2025 Proposed vs. 06/30/2024 Projected

**REVENUES**

41110-01	INTEREST INCOME	350	315	35	<b>350</b>	0.00%	<b>350</b>	0.00%
41250-01	REVENUE - HUD OPERATIONS	265,000	272,700	136,350	<b>409,050</b>	54.36%	<b>409,050</b>	0.00%
41260	INCOME - ADMIN FEES	45,000	62,620	31,310	<b>93,930</b>	108.73%	<b>93,930</b>	0.00%
	<b>TOTAL REVENUES</b>	<b>310,350</b>	<b>335,635</b>	<b>167,695</b>	<b>503,330</b>	<b>62.18%</b>	<b>503,330</b>	<b>0.00%</b>

**EXPENDITURES**

52400-01	MISC. EXPENSE	5,000	0	5,000	<b>5,000</b>	0.00%	<b>5,000</b>	0.00%
52720-01	HUD PROGRAM EXPENSE	300,000	274,410	137,200	<b>411,610</b>	37.20%	<b>411,610</b>	0.00%
52721-01	HUD ADMIN EXP	0	62,140	31,070	<b>93,210</b>	#DIV/0!	<b>93,210</b>	0.00%
	<b>TOTAL EXPENDITURES</b>	<b>305,000</b>	<b>336,550</b>	<b>173,270</b>	<b>509,820</b>	<b>67.15%</b>	<b>509,820</b>	<b>0.00%</b>

	Total Projected/ Amended for 6/30/2024	FYE 06/30/2025 Proposed Budget
HUD Income	<b>503,330</b>	<b>503,330</b>
HUD Expense	<b>-509,820</b>	<b>-509,820</b>
Profit/Loss	<b>-6,490</b>	<b>-6,490</b>



**TOWN OF KINDER**

**TOK - DMV Fund**

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

					Amended Budget Ord. No. 881		Proposed Budget Ord. No. 882	
		FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Total Projected/ Amended for 6/30/2024	% Increase FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	% Increase FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
<b>REVENUES</b>								
40100-01	REVENUE - MOTOR VEH. OFFICE	4700	3,845	1,155	5,000	6.38%	5000	0.00%
41110-01	INTEREST INCOME	10	5	5	10	0.00%	10	0.00%
<b>TOTAL REVENUES</b>		<b>4,710</b>	<b>3,850</b>	<b>1,160</b>	<b>5,010</b>	<b>6.37%</b>	<b>5,010</b>	<b>0.00%</b>
<b>EXPENDITURES</b>								
52480	REPAIRS & MAINTENANCE	0	0	0	0	#DIV/0!	0	-
52401	ANNUAL DMV EXPENSE	6000	0	6,000	6,000	0.00%	6000	0.00%
<b>TOTAL EXPENDITURES</b>		<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00%</b>	<b>6,000</b>	<b>0.00%</b>

	Total Amended for 6/30/2024	FYE 06/30/2025 Proposed Budget
DMV Income	5,010	5,010
DMV Expense	-6,000	-6,000
Profit/Loss	<b>-990</b>	<b>-990</b>

**TOWN OF KINDER**

LCDBG/WATER SECTOR - 40

Amended Budget - FYE 06/30/2024

Proposed Budget - FYE 06/30/2025

		Amended Budget Ord. No. 881			Proposed Budget Ord. No. 882			
		FYE 06/30/24 Adopted Budget	ACTUAL As of 3/31/2024	Additional Projected thru 06/30/2024	Total Projected/ Amended for 6/30/2024	% Increase FYE 06/30/24 Amended vs. 06/30/24 Budget	FYE 06/30/2025 Proposed Budget	% Increase FYE 06/30/2025 Proposed vs. 06/30/2024 Projected
<b>REVENUES</b>								
44600-01	GRANT INCOME	0	1,589,195	0	1,589,195	#DIV/0!	2,710,800	70.58%
90050-01	BOND PROCEEDS/OTHER FIN. SRCES	0	0	144,665	144,665	#DIV/0!	0	-100.00%
<b>TOTAL REVENUES</b>		0	1,589,195	144,665	1,733,860	#DIV/0!	2,710,800	56.34%
<b>EXPENDITURES</b>								
58500-01	CONTRACTOR SERVICES-WWTP	0	1,765,700		1,765,700	#DIV/0!	2,534,300	43.53%
<b>TOTAL EXPENDITURES</b>		0	1,765,700	0	1,765,700	#DIV/0!	2,534,300	43.53%