

VILLAGE OF CHAUVIN

**2024-2026 Interm Budget and Operational Plan
Revenue Summary**

	Estimated 2024	Estimated 2025	Estimated 2026
TAX LEVY	\$ 448,290.00	\$ 457,255.00	\$ 466,400.10
TAX PENALTY	\$ 18,700.00	\$ 19,075.00	\$ 19,456.50
RETURN ON INVESTMENTS	\$ 8,855.00	\$ 9,212.00	\$ 9,396.24
FORTIS FRANCHISE FEE	\$ 30,245.00	\$ 30,849.00	\$ 31,465.98
LEASE/FINES/LICENSES	\$ 18,060.00	\$ 18,420.00	\$ 18,788.40
MSI OPERATING GRANT	\$ 55,500.00	\$ 56,610.00	\$ 57,742.20
MISC	\$ 5,972.00	\$ 6,060.00	\$ 6,181.20
sub-total	\$ 585,622.00	\$ 597,481.00	\$ 609,430.62
ADMINISTRATION	\$ 23,454.00	\$ 23,920.00	\$ 24,398.40
FIRE	\$ 141,750.00	\$ 144,585.00	\$ 147,476.70
WATER	\$ 78,765.00	\$ 80,340.00	\$ 81,946.80
SEWER	\$ 59,510.00	\$ 60,700.00	\$ 61,914.00
GARBAGE	\$ 58,810.00	\$ 59,980.00	\$ 61,179.60
CEMETERY	\$ 14,060.00	\$ 14,340.00	\$ 14,626.80
GAS	\$ 174,000.00	\$ 177,480.00	\$ 181,029.60
RECREATION	\$ 2,895.00	\$ 2,952.00	\$ 3,011.04
sub-total	\$ 553,244.00	\$ 564,297.00	\$ 575,582.94
TOTAL OPERATING REVENUE	\$ 1,138,866.00	\$ 1,161,778.00	\$ 1,185,013.56

**VILLAGE OF CHAUVIN
Expense Summary**

	Estimated 2024	Estimated 2024	Estimated 2026
SCHOOL REQUISITION	\$ 60,215.00	\$ 61,419.00	\$ 62,647.38
BRF	\$ 3,764.00	\$ 3,839.00	\$ 3,915.78
BRAED	\$ 275.00	\$ 280.00	\$ 285.60
COUNCIL	\$ 25,260.00	\$ 25,765.00	\$ 26,280.30
ADMINISTRATION	\$ 113,080.00	\$ 115,340.00	\$ 117,646.80
SUB-DIVISION	\$ 9,914.00	\$ 10,112.00	\$ 10,314.24
FIRE	\$ 128,938.00	\$ 131,516.00	\$ 134,146.32
WATER	\$ 96,918.00	\$ 98,856.00	\$ 100,833.12
SEWER	\$ 48,016.00	\$ 48,976.00	\$ 49,955.52
GARBAGE	\$ 57,880.00	\$ 59,037.00	\$ 60,217.74
GAS	\$ 165,194.00	\$ 168,498.00	\$ 171,867.96
ROADS	\$ 247,269.00	\$ 252,214.00	\$ 257,258.28
CEMETERY	\$ 1,887.00	\$ 1,924.00	\$ 1,962.48
RECREATION	\$ 21,363.00	\$ 21,790.00	\$ 22,225.80
PARKS	\$ 21,292.00	\$ 21,717.00	\$ 22,151.34
sub-total	\$ 1,001,265.00	\$ 1,021,283.00	\$ 1,041,708.66
TOTAL OPERATING EXPENSES	\$ 1,001,265.00	\$ 1,021,283.00	\$ 1,041,708.66
TOTAL REVENUE LESS EXPENDITURES	\$ 137,601.00	\$ 140,495.00	\$ 143,304.90

