

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

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Christina Brown

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CITY OF DUNCAN
BUDGET PRESENTATION
AS OF: JANUARY 31ST, 2024

01 -General Fund

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 APPROVED
<u>INTEREST</u>				
01-00-470100 Interest - Investments	254.08	22.43	252.00	252.00
01-00-470200 Interest - Bank Account	59,359.65	2,036.64	67,431.00	67,431.00
01-00-470600 Unrealized Gains/Losses	0.00	0.00	0.00	0.00
01-00-471601 Market Gain/Losses Investments	0.00	0.00	0.00	0.00
TOTAL INTEREST	59,613.73	2,059.07	67,683.00	67,683.00
<u>PERMITS</u>				
01-00-480100 Permits - Building	67,593.21	2,560.40	69,106.00	69,106.00
01-00-480200 Permits - Inspection	12,056.00	1,260.00	14,086.00	14,086.00
01-00-480300 Permits - House Moving	3,820.00	475.00	3,925.00	3,925.00
01-00-480500 Permits - Drilling	0.00	0.00	0.00	0.00
01-00-480600 Permits - Parade/Assemble	5,235.00	105.00	4,065.00	4,065.00
01-00-480700 Nuisance Abatements	215,805.07	7,701.00	179,573.00	179,573.00
01-00-480720 Plan & Permit Review Fees	3,675.00	600.00	0.00	0.00
01-00-480730 Planning Commission/Board Fees	2,750.00	750.00	0.00	0.00
01-00-480750 Permits- Non Franchise Utility	26,955.07	0.00	26,955.00	26,955.00
01-00-480800 Permits - Floodplain	350.00	0.00	250.00	250.00
01-00-480850 Permit-Medical Marijuana	27,004.18	0.00	31,754.00	31,754.00
TOTAL PERMITS	365,243.53	13,451.40	329,714.00	329,714.00
<u>COURT</u>				
01-00-481100 Court - Fines	447,144.95	25,922.74	371,419.00	371,419.00
01-00-481103 Court Costs Revenue	0.00	0.00	0.00	0.00
01-00-481105 Court- Admin Fees	1,473.76	82.30	1,487.00	1,487.00
01-00-481110 Court - Unclaimed Property	0.00	0.00	0.00	0.00
01-00-481200 Court - Driving Course	150.00	0.00	200.00	200.00
01-00-481500 Court - Prisoner Med	0.00	0.00	0.00	0.00
01-00-481600 Police Dog Pound	8,109.00	322.00	8,600.00	8,600.00
01-00-481700 Fines - Jail Fund Fee	76,007.00	4,377.00	76,819.00	76,819.00
TOTAL COURT	532,884.71	30,704.04	458,525.00	458,525.00
<u>CEMETERY</u>				
01-00-482000 Cemetery - Open and Close	77,612.50	8,093.75	74,550.00	74,550.00
01-00-482100 Cemetery - Lots	46,962.50	2,625.00	45,675.00	45,675.00
01-00-482200 Cemetery - Vaults and Boxes	2,940.00	420.00	3,115.00	3,115.00
01-00-482300 Cemetery - Monuments	1,375.00	95.00	1,375.00	1,375.00
TOTAL CEMETERY	128,890.00	11,233.75	124,715.00	124,715.00
<u>LIBRARY</u>				
01-00-483100 Library - Fines	4,538.54	378.92	4,923.00	4,923.00
01-00-483300 Library - Copies	10,443.57	876.70	10,097.00	10,097.00
01-00-483500 Library - Collections	40.00	6.00	35.00	35.00
TOTAL LIBRARY	15,022.11	1,261.62	15,055.00	15,055.00
<u>OTHER REVENUE</u>				
01-00-490200 Insufficient Checks Fee	0.00	0.00	0.00	0.00
01-00-490250 Enhancement Trust (fines)	21,729.01	1,234.50	21,980.00	21,980.00
01-00-490300 Fire Runs	0.00	0.00	0.00	0.00

