

URA 2011

Budget & Financial Plan
 Link to Budget Report
 Budget Report Submittal

Budget & Financial Plan
 Village of Fairport Urban Renewal Agency (0660)
 Fiscal Year End Date: 09/30/2012
 Status: Unsubmitted

BUDGET & FINANCIAL PLAN

BUDGETED REVENUES, EXPENDITURES, AND CHANGES IN CURRENT NET ASSETS

	Last Year (Actual) 2010		Current Year (Estimated) 2011		Next Year (Adopted) 2012		Proposed 2013		Proposed 2014		Proposed 2015	
	Modify	Delete	Modify	Delete	Modify	Delete	Modify	Delete	Modify	Delete	Modify	Delete
REVENUE & FINANCIAL SOURCES												
Operating Revenues												
Charges for services		\$4,924.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
Rental & financing income		0.00		0.00		0.00		0.00		0.00		0.00
Other operating revenues		1,889,632.00		1,950,820.00		2,123,500.00		2,123,500.00		2,123,500.00		2,123,500.00
Nonoperating Revenues												
Investment earnings		0.00		0.00		0.00		0.00		0.00		0.00
State subsidies/grants		0.00		0.00		0.00		0.00		0.00		0.00
Federal subsidies/grants		0.00		0.00		0.00		0.00		0.00		0.00
Municipal subsidies/grants		0.00		0.00		0.00		0.00		0.00		0.00
Public authority subsidies		0.00		0.00		0.00		0.00		0.00		0.00
Other nonoperating revenues		0.00		0.00		0.00		0.00		0.00		0.00
Proceeds from the issuance of debt		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
Total Revenues & Financing Sources		\$1,894,556.00		\$1,950,820.00		\$2,123,500.00		\$2,123,500.00		\$2,123,500.00		\$2,123,500.00
EXPENDITURES												
Operating Expenditures												
Salaries and wages		207,710.00		212,027.00		213,771.00		215,908.00		215,908.00		215,908.00
Other employee benefits		83,423.00		74,312.00		84,824.00		85,672.00		85,672.00		85,672.00
Professional services contracts		13,554.00		11,217.00		11,102.00		11,213.00		11,213.00		11,213.00
Supplies and materials		19,876.00		25,941.00		29,357.00		29,650.00		29,650.00		29,650.00
Other operating expenditures		1,601,238.00		1,603,725.00		1,742,725.00		1,757,357.00		1,757,357.00		1,757,357.00
Nonoperating Expenditures												
Payment of principal on bonds and financing arrangements		0.00		0.00		0.00		0.00		0.00		0.00
Interest and other financing charges		0.00		0.00		0.00		0.00		0.00		0.00
Subsidies to other public authorities		0.00		0.00		0.00		0.00		0.00		0.00
Capital asset outlay		0.00		0.00		0.00		0.00		0.00		0.00
Grants and donations		0.00		20,500.00		38,738.00		20,500.00		20,500.00		20,500.00
Other nonoperating expenditures		0.00		3,098.00		2,983.00		3,200.00		3,200.00		3,200.00
Total Expenditures		\$1,925,801.00		\$1,950,820.00		\$2,123,500.00		\$2,123,500.00		\$2,123,500.00		\$2,123,500.00
Capital Contributions		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
Excess (deficiency) of revenues and capital contributions over expenditures		\$(31,245.00)		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00

[Click here for definitions](#)