

VILLAGE OF BISCAYNE PARK

NOVEMBER 2013

% of Fiscal Year Completed 16.71%

DESCRIPTION	2013-14	YTD	AVAILABLE	% BDGT
	AMENDED	11/30/2013	BALANCE	
BUDGET		USED		
REVENUES				
Property Taxes	1,224,080	934,709	289,371	76.36%
Charge For Services	407,517	52,305	355,212	12.84%
Franchise Fees	123,359	24,900	98,459	20.18%
Intergovernmental Revenues	286,100	28,450	257,650	9.94%
Investment & Misc income	12,225	2,285	9,940	18.69%
Operating Contributions	6,953	105	6,848	1.51%
Utility Taxes	269,000	38,233	230,767	14.21%
	2,329,234	1,080,987	1,248,247	46.41%

EXPENDITURES

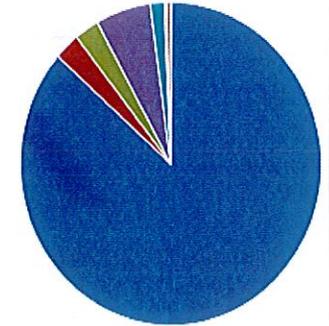
Village Commission	25,573	3,760	21,813	14.70%
Administration	247,661	47,062	200,599	19.00%
Finance	151,482	20,833	130,649	13.75%
Planning & Zoning	20,000	1,813	18,188	9.06%
Other Government	259,007	22,836	236,171	8.82%
Police	997,990	147,636	850,354	14.79%
Building Department	151,728	20,479	131,249	13.50%
Code Enforcement	68,505	9,267	59,238	13.53%
Public Works	212,550	20,284	192,266	9.54%
Parks and Recreation	194,738	18,739	175,999	9.62%
	2,329,234	312,710	2,016,524	13.43%

Where Our Money Comes From

General Fund

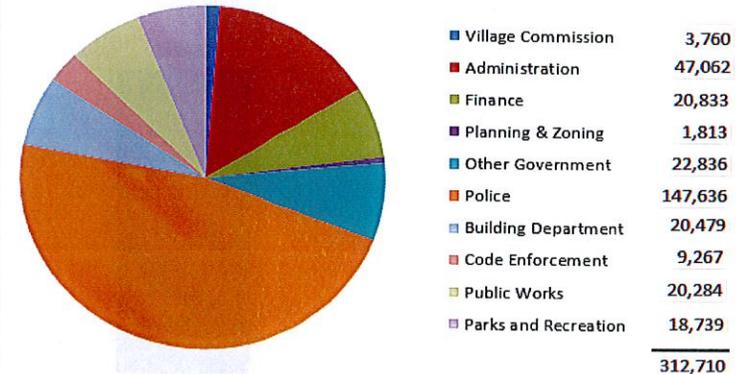
Revenues

Taxes	\$934,709
Licenses & Permits	\$29,628
From State Govt.	\$28,450
Local Contributions	\$63,808
Charges For Services	\$16,479
Fines & Forfeits	\$2,902
Interest & Rents	\$7
Other Revenues	\$5,004
Total Revenues	\$1,080,987



Where We Spend Our Money

General Fund



1 Variance Explanations

76.3% of Ad Valorem Collected as of 11/30/13

Village of Biscayne Park

Other Funds

