City of Jeffersonville, Georgia
Budget Summary
For the Year Ended December 31, 2012

	Estimated 2012 Budget	Actual Revenue
Fund Balance, Beginning of Year	$ 160,867	$ 215,914
Revenues	541,403	460,457
Expenditures and Transfers Out	(541,403)	(515,504)
Fund Balance, End of Year	$ 160,867	$ 160,867

City of Jeffersonville, Georgia
Estimated Revenues - General Fund
For the Year Ended December 31, 2012

REVENUES:	**Estimated 2012 Budget**	**Actual 2011 Revenue**	**Difference**
Real and personal property taxes			
General property tax	$ 145,000	$ 89,049	$ 55,951
Vehicle property tax	12,200	12,163	37
Total real and personal property taxes	157,200	101,212	55,988
Selective taxes:			
Sales tax	147,300	150,385	(3,085)
Franchise tax	53,000	59,955	(6,955)
Beer and liquor tax	24,000	28,629	(4,629)
Insurance premium tax	51,500	48,546	2,954
Total selective taxes	275,800	287,515	(11,715)
Intergovernmental	41,000	-	41,000
Licenses and permits:			
Business licenses and permits	11,700	13,471	(1,771)
Fines and forfeitures:			
Court fines	21,000	18,157	2,843
Charges for services:			
Garbage collections and other	32,700	32,752	(52)
Miscellaneous:			
Investment earnings	1,000	1,362	(362)
Miscellaneous	1,003	5,988	(4,985)
Total miscellaneous	2,003	7,350	(5,347)
Total revenues	541,403	460,457	80,946
Other financing sources:			
Transfer from water and sewerage fund	-	-	-
Total revenues and other financing sources	$ 541,403	$ 460,457	$ 80,946

City of Jeffersonville, Georgia
Estimated Expenditures - General Fund
For the Year Ended December 31, 2012

	Estimated 2012 Budget	Actual 2011 Expenditures	Difference
Expenditures			
Current:			
General government	$ 223,003	$ 260,282	$ (37,279)
Public safety:			
Police	218,000	128,545	89,455
Fire	40,900	2,274	38,626
Total public safety	258,900	130,819	128,081
Public works	25,000	24,066	934
Total Current	506,903	415,167	91,736
Debt Service:			
Principal retirement	-	2,124	(2,124)
Interest and fiscal charges	-	727	(727)
Total Debt Service	-	2,851	(2,851)
Total Expenditures	506,903	418,018	88,885
Other Financing Uses:			
Transfer to Water and Sewerage Fund	34,500	97,486	(62,986)
Total Expenditures and Other Financing Uses	$ 541,403	$ 515,504	$ 25,899