

Village of the Hills
 Budget Report
 2025 - 2026 Fiscal Year Working Budget Approved Proposed

10 - General Fund	2025 Current	2026 Working	% Change
Revenue Summary			
Fees/Permits	350.00	4,400.00	1157.14%
Franchise Fees	140,210.00	111,176.26	-20.71%
Grants	0.00	4,000.00	0.00%
Interest Income	65,000.00	65,000.00	0.00%
Miscellaneous	0.00	0.00	0.00%
Other Income	1,800.00	0.00	-100.00%
Taxes	860,578.00	865,814.38	0.61%
Revenue Totals	1,067,938.00	1,050,390.64	-1.64%
Expense Summary			
Capital Outlay	0.00	0.00	0.00%
Dues & Subscriptions	2,650.00	5,000.00	88.68%
Other Expense	159,000.00	100,000.00	-37.11%
Other Services	307,875.00	399,300.00	29.70%
Professional Services	79,207.00	75,557.00	-4.61%
Property Services	296,500.00	279,000.00	-5.90%
Road Repairs	7,500.00	7,500.00	0.00%
Salaries & Benefits	137,700.00	149,745.97	8.75%
Supplies	37,600.00	32,050.00	-14.76%
Utilities	425.00	1,500.00	252.94%
Expense Totals	1,028,457.00	1,049,652.97	2.06%