

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	Prior Year	Prior Year	Estimated Actual	Budget	Proposed
REVENUE	Actual	Actual			
402 Taxes	\$89,719.32	\$91,586.19	\$85,210.32	\$84,000.00	\$82,000.00
411 Delinquent Property Taxes	\$3,843.53	\$3,513.19	7113.72	\$-	0
435 Mobile Home Tax	(\$30.50)	(\$57.50)	(\$690.00)	\$100.00	\$100.00
447 Tax Administration Fee	\$30,914.57	\$30,674.20	\$35,099.36	\$25,000.00	\$25,000.00
477 Zoning Permits	\$585.00	\$3,975.00	\$952.50	\$500.00	\$500.00
478 Variance Fees	\$400.00	\$500.00	\$100.00	\$400.00	\$500.00
574 State Revenue Sharing	\$95,778.00	\$101,327.00	\$81,805.00	\$95,000.00	\$98,000.00
575 St of MI Metro Monies	\$3,627.55	\$3,705.50	\$3,396.27	\$3,500.00	\$3,500.00
664 Interest	\$3,324.01	\$2,056.81	\$1,280.02	\$1,500.00	\$1,200.00
665 Extra Permit Fund Interest	\$843.21	0	\$-	\$-	\$0.00
667 Hall rent	\$3,170.00	\$5,240.00	\$3,240.00	\$3,000.00	\$3,000.00
671 Misc Income	\$17,061.14	\$398.60	\$514.53	\$1,000.00	\$500.00
676 Election Reimbursement	\$3,127.89	\$74.05	2072.98	\$-	\$0.00
677 Fire run reimbursement	\$18,715.00	\$19,587.89	\$10,540.86	\$12,000.00	\$12,000.00
Total Revenue and Other Sources	\$271,078.72	\$262,580.93	\$230,635.56	\$226,000.00	\$226,300.00
EXPENDITURES					
Community Development					
263 Twp Matching FICA	\$5,094.51	\$5,479.74	\$4,855.98	\$5,500.00	\$5,500.00
871 Workers Comp Insurance	\$1,016.00	\$1,010.00	\$1,021.00	\$1,100.00	\$1,100.00
	\$6,110.51	\$6,489.74	\$5,876.98	\$6,600.00	\$6,600.00
809 PC Professional Fees	\$2,551.75	\$941.00	\$2,058.50	\$2,000.00	\$2,000.00
965 PC Conference/Training	\$110.00	\$-	\$0.00	\$200.00	\$200.00
706 PC Salaries	\$8,100.00	\$7,750.00	\$6,650.00	\$9,000.00	\$9,000.00
726 PC Supplies	\$190.74	\$179.10	\$0.00	\$500.00	\$500.00
810 Planner Fees	\$6,127.50	\$8,493.65	\$4,907.50	\$9,000.00	\$9,000.00
Total Community Development	\$17,079.99	\$17,363.75	\$13,616.00	\$20,700.00	\$20,700.00
Township Board					
706 Trustees Salary	\$2,875.00	\$3,000.00	\$3,250.00	\$3,500.00	\$3,500.00
706 Supervisor Salary	\$15,000.00	\$15,000.00	\$15,500.00	\$15,500.00	\$16,000.00
705 Deputy Clerk	\$80.00	\$ (40.00)	\$0.00	\$200.00	\$200.00
706 Clerk Salary	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
247-706 Board of Review	\$470.00	\$755.00	\$620.00	\$900.00	\$700.00
253-705 Deputy Treasurer	\$50.00	\$40.00	\$30.00	\$200.00	\$200.00
253-706 Treasurer Salary	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
257-801 Assessing Contract	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
262-706 Election Wages	\$902.50	\$1,816.00	\$1,565.00	\$2,000.00	\$2,000.00
262-726 Election Supplies	\$295.74	\$1,442.59	\$400.83	\$1,000.00	\$500.00
263-726 Office Supplies	\$7,057.65	\$5,083.23	\$5,921.77	\$7,000.00	\$7,000.00
263-900 Printing/Newsletter	\$1,104.15	\$1,233.18	\$697.52	\$1,500.00	\$1,000.00
263-955 Dues/Memberships	\$2,401.09	\$2,305.46	\$2,363.10	\$2,500.00	\$2,500.00
263-965 Other General Gov/Conf	\$178.00	\$138.00	\$ 3,500.00	\$-	

Town Hall					
706 Manager Salary	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00
727 Cleaning Supplies	\$648.22	\$571.39	\$702.28	\$600.00	\$700.00
806 Mowing/Snow Plowing	\$1,667.00	\$1,247.00	\$2,506.50	\$2,000.00	\$2,000.00
850 Phone	\$369.47	\$332.36	\$502.33	\$400.00	\$500.00
915 Hall Insurance	\$10,759.00	\$8,765.00	\$7,847.00	\$10,000.00	\$8,000.00
920 Electric	\$681.81	\$719.15	\$948.41	\$900.00	\$900.00
921 Gas	\$1,066.92	\$1,088.27	\$896.87	\$1,500.00	\$1,500.00
930 Repairs/Other	\$5,787.30	\$309.85	\$532.36	\$500.00	\$2,000.00
266-806 Legal-Atty Fees	\$605.00	\$3,100.00	\$12,565.00	\$7,000.00	\$10,000.00
266-808 Audit	\$6,270.00	\$6,075.00	\$4,375.00	\$6,000.00	\$4,500.00
246-807 Cemetery	\$617.81	\$421.66	\$121.55	\$1,000.00	\$1,000.00
Total General Govt	\$109,586.66	\$103,649.22	\$115,545.52	\$114,900.00	\$115,400.00
Public Safety					
304-706 Ordinance Enfor Salary	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00
305-706 Zoning Bd of Appeals	\$-	\$350.00	\$0.00	\$500.00	\$500.00
306-706 Zoning Inspector Salary	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00
336-805 Fire Billing Clerk	\$1,976.43	\$1,974.17	\$1,620.00	\$2,000.00	\$2,000.00
336-808 Fire Contract	\$53,885.76	\$47,649.25	\$48,763.91	\$53,000.00	\$50,000.00
Total Public Safety	\$63,262.19	\$57,373.42	\$57,783.91	\$62,900.00	\$59,900.00
Public Works					
201-446 Rd Comm Contract	\$25,613.94	\$20,655.20	\$22,458.00	\$22,000.00	\$23,000.00
226-521 Dumpster	\$2,760.00	\$4,140.00	\$3,565.00	\$4,000.00	\$4,000.00
801-445 Drain Fees	\$1,084.75	\$4,015.69	\$3,756.74	\$5,000.00	\$4,000.00
101-965 prior year tax refund expense					
Total Public Works	\$29,458.69	\$28,810.89	\$29,779.74	\$31,000.00	\$31,000.00
101-965 Prior year tax refund exp.		526.48			
6560 payroll expenses			100.00		
Total Expense	\$225,634.00	\$214,213.50	\$222,612.15	\$236,100.00	\$233,600.00
Net Ordinary Income	\$270,311.00	\$247,745.60	\$230,635.54	\$226,000.00	\$ 226,300.00
Net Income	\$44,677.00	\$33,532.10	\$8,023.39	(\$10,100.00)	\$ (7,300.00)
Beginning Fund Balance	\$120,957.00	\$165,634.00	\$199,166.10	\$200,573.25	\$ 207,189.49
Ending Fund Balance	\$165,634.00	\$199,166.10	\$207,189.49	\$190,473.25	\$ 199,889.49