

BUDGET WORKSHEET 25/26

ACCOUNT			AS OF	BUDGET	PROPOSED BUDGET
	yr 22-23	yr 23-24	1/23/2025	2024-2025	2025-2026
TOWNSHIP BOARD					
PAYROLL EXPENSE	\$ 9,927.61	\$ 11,303.13	\$ 12,865.38	\$ 13,000.00	\$ 14,000.00
TRUSTEE WAGES	\$ 5,920.00	\$ 5,600.00	\$ 4,500.00	\$ 9,000.00	\$ 10,000.00
SECRETARY WAGES	\$ 13,972.50	\$ 15,345.00	\$ 12,348.00	\$ 16,000.00	\$ 16,000.00
SUPPLIES	\$ 2,288.47	\$ 846.83	\$ 141.63	\$ 1,500.00	\$ 1,500.00
CONTRACTED SERVICES	\$ 34,970.29	\$ 43,695.63	\$ 66,995.95	\$ 55,000.00	\$ 80,000.00
CONFERENCES	\$ 915.47	\$ 610.00	\$ 25.00	\$ 16,200.00	\$ 4,000.00
PUBLISHING	\$ 1,700.00	\$ 1,740.00	\$ 2,141.80	\$ 3,000.00	\$ 4,000.00
COMMUNICATIONS	\$ 1,140.00	\$ 1,975.39	\$ 1,553.76	\$ 2,500.00	\$ 2,500.00
ASSOCIATION DUES	\$ 180.00	\$ 3,137.66	\$ 3,103.16	\$ 3,500.00	\$ 3,500.00
DEFERRED COMP	\$ 6,338.28	\$ 10,133.48	\$ 13,555.70	\$ 15,000.00	\$ 16,000.00
MAINTENANCE	\$ -	\$ 58.10	\$ 4,531.25	\$ 4,000.00	\$ 5,000.00
EQUIPMENT	\$ 5,157.00			\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 82,509.62	\$ 94,445.22	\$ 121,761.63	\$ 139,700.00	\$ 157,500.00
SUPERVISOR					
SALARY	\$ 21,999.96	\$ 21,999.96	\$ 20,000.00	\$ 24,000.00	\$ 26,000.00
DEPUTY	\$ -	\$ -	\$ -	\$ -	
SUPPLIES	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 21,999.96	\$ 21,999.96	\$ 20,000.00	\$ 24,000.00	\$ 26,000.00
ELECTION					
WAGES	\$ 4,499.50	\$ 6,809.00	\$ 8,587.50	\$ 15,000.00	\$ 2,000.00
SUPPLIES	\$ 6,758.80	\$ 6,357.49	\$ 6,703.82	\$ 3,000.00	\$ 1,000.00
PUBLISHING	\$ 317.91	\$ 720.00	\$ 275.54	\$ 500.00	\$ 300.00
MAINTENANCE/REPAIR	\$ 804.00	\$ 804.00	\$ 804.00	\$ 1,000.00	\$ 1,000.00
EQUIPMENT		\$ -		\$ 1,000.00	
TOTAL	\$ 12,380.21	\$ 14,690.49	\$ 16,370.86	\$ 20,500.00	\$ 4,300.00
ATTORNEY					
	\$ 36,229.20	\$ 25,760.45	\$ 23,526.40	\$ 80,000.00	\$ 80,000.00
PUBLIC SAFETY					
	\$ -	\$ -	\$ -	\$ 23,000.00	\$ 26,880.00
ASSESSOR					
SALARY	\$ 39,450.00	\$ 23,922.26	\$ 30,000.00	\$ 36,000.00	\$ 36,000.00
CONSULTING FEES	\$ -		\$ 1,205.00	\$ 3,000.00	\$ 1,000.00
SUPPLIES	\$ 1,802.34	\$ 4,112.44		\$ 4,000.00	\$ 4,000.00
TOTAL	\$ 41,252.34	\$ 28,034.70	\$ 31,205.00	\$ 43,000.00	\$ 41,000.00
CLERK					
SALARY	\$ 21,999.96	\$ 21,999.96	\$ 26,666.70	\$ 32,000.00	\$ 33,000.00
DEPUTY	\$ 1,584.00	\$ 2,420.00	\$ 3,249.75	\$ 4,000.00	\$ 4,000.00
MILEAGE	\$ 369.73	\$ 231.07	\$ 371.52	\$ 500.00	\$ 400.00
SUPPLIES	\$ 466.31	\$ 566.53	\$ 74.19	\$ 700.00	\$ 700.00
EQUIPMENT REPAIR	\$ -	\$ 849.46		\$ -	
TOTAL	\$ 24,420.00	\$ 26,067.02	\$ 30,362.16	\$ 37,200.00	\$ 38,100.00

page one total	\$ 344,400.00	\$ 373,780.00
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ACCOUNT	yr 22-23	yr 23-24	THRU 01/23/25	BUDGET 23/24	PROPOSED 25/26
TREASURER					
SALARY	\$ 21,999.96	\$ 21,999.96	\$ 20,000.00	\$ 24,000.00	\$ 26,000.00
DEPUTY	\$ 3,478.50	\$ 3,505.00	\$ 2,646.00	\$ 4,000.00	\$ 4,000.00
MILEAGE	\$ 1,258.56	\$ 1,746.23	\$ 1,095.45	\$ 1,700.00	\$ 1,700.00
SUPPLIES	\$ 1,529.54	\$ 967.39	\$ 214.78	\$ 2,500.00	\$ 2,500.00
CONTRACTED SERVICES	\$ 4,980.59	\$ 5,457.22	\$ 4,698.17	\$ 6,000.00	\$ 6,000.00
TOTAL	\$ 33,247.15	\$ 33,675.80	\$ 28,654.40	\$ 38,200.00	\$ 40,200.00

BOARD OF REVIEW					
WAGES	\$ 1,710.00	\$ 1,980.00	\$ 255.00	\$ 2,200.00	\$ 2,200.00
PUBLISHING	\$ 110.00	\$ 530.00	\$ 47.92	\$ 800.00	\$ 600.00
TOTAL	\$ 1,820.00	\$ 2,510.00	\$ 302.92	\$ 3,000.00	\$ 2,800.00

BUILDINGS AND GROUNDS					
SUPPLIES	\$ 227.81	\$ 205.95	\$ 536.64	\$ 500.00	\$ 600.00
TELEPHONE	\$ 9,549.13	\$ 3,688.63	\$ 1,879.50	\$ 4,500.00	\$ 3,000.00
UTILITIES / HALL	\$ 1,872.59	\$ 2,943.13	\$ 1,222.67	\$ 3,200.00	\$ 3,000.00
REPAIRS/ HOUSE	\$ 1,080.00	\$ 1,454.74			\$ 25,000.00
MAINTENANCE/REPAIRS	\$ 2,934.93	\$ 698.15	\$ 2,260.77	\$ 5,000.00	\$ 10,000.00
IMPROVEMENTS		\$ 17,332.19	\$ 87.84	\$ 2,000.00	\$ 45,000.00
SNOW REMOVAL/HALL	\$ 660.00			\$ 600.00	\$ 600.00
MILEAGE	\$ -	\$ -	\$ 131.99	\$ 200.00	\$ 200.00
.		\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 16,324.46	\$ 26,322.79	\$ 6,119.41	\$16,000.00	\$ 87,400.00

CEMETERY					
SEXTON/CLERICAL	\$ 2,204.00	\$ 1,560.00	\$ 1,029.00	\$ 2,000.00	\$ 1,600.00
SUPPLIES		\$ 68.16	\$ 73.00	\$ 100.00	\$ 100.00
LAWN CARE	\$ 10,997.00	\$ 13,550.00	\$ 10,350.00	\$ 14,000.00	\$ 14,000.00
BURIALS	\$ 7,575.00	\$ 3,815.20	\$ 5,682.80	\$ 5,000.00	\$ 600.00
FOUNDATIONS	\$ 5,192.40	\$ 352.00		\$ 3,000.00	\$ 2,000.00
CARETAKER	\$ 400.00				
IMPROVEMENTS/EQUIP	\$ 17,851.25	\$ 20,645.28	\$ 4,800.00	\$ 14,000.00	\$ 5,000.00
PLOT BUY BACKS	\$ 3,200.00			\$ -	\$ -
CONTRACTED MNT/REPAIR			\$ 9,001.85	\$ -	\$ 1,000.00
TOTAL	\$ 47,419.65	\$ 39,990.64	\$ 30,936.65	\$ 38,100.00	\$ 24,300.00

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PLANNING/ZONING					
WAGES	\$ 5,697.00	\$ 10,158.00	\$ 15,032.00	\$ 7,000.00	\$ 16,000.00
ZA WAGES	\$ 7,362.50	\$ 3,575.00	\$ 4,654.00	\$ 11,000.00	\$ 7,000.00
MASTER PLAN	\$ -			\$ 3,000.00	\$ 3,000.00
PUBLISHING	\$ 467.50	\$ 737.50	\$ 879.84	\$ 8,000.00	\$ 7,000.00
MILEAGE		\$ 268.55	\$ 619.59	\$ 150.00	\$ 700.00
SUPPLIES	\$ 998.70	\$ 91.76	\$ 163.79	\$ 1,000.00	\$ 2,000.00
TOTAL	\$ 14,525.70	\$ 14,830.81	\$ 21,349.22	\$ 30,150.00	\$ 35,700.00

page two total	\$ 125,450.00	\$ 190,400.00
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ACCOUNT	yr 22-23	yr 23-24	THRU 01/23/25	BUDGET 23/24	PROPOSED 25/26
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STREETLIGHTS	\$ 5,151.72	\$ 4,501.25	\$ 4,908.06	\$ 6,600.00	\$ 6,600.00
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DRAINS AT LARGE	\$ 11,542.60	\$ 20,460.57	\$ 21,005.30	\$ 22,000.00	\$ 21,000.00
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RECREATION

WAGES	\$ 5,960.00	\$ 3,535.00	\$ 2,667.50	\$ 4,000.00	\$ 3,000.00
FOWLerville REC	\$ 6,775.97	\$ 5,755.47	\$ 4,871.08	\$ 7,000.00	\$ 7,000.00
PARK MAINTENANCE	\$ 2,496.97	\$ 5,167.20	\$ 2,134.21	\$ 3,000.00	\$ 10,000.00
PARK MOW	\$ 11,425.00	\$ 6,700.00	\$ 6,475.00	\$ 12,000.00	\$ 8,000.00
PARK IMPROVEMENTS	\$ 5,850.00	\$ 10,641.54	\$ 164.21	\$ 16,000.00	\$ 20,000.00
COMMUNITY PROMOTION	\$ 6,299.58	\$ 5,012.26	\$ 5,666.80	\$ 8,000.00	\$ 6,000.00
UTILITIES	\$ 855.20	\$ 1,218.66	\$ 858.18	\$ 1,500.00	\$ 1,500.00
TOTAL	\$ 39,662.72	\$ 38,030.13	\$ 22,836.98	\$ 51,500.00	\$ 55,500.00

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TRASH PICK UP	\$ 230,063.00	\$ 304,452.28	\$ 270,364.48	\$ 336,000.00	\$ 350,000.00
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INSURANCE/BONDS	\$ 9,333.00	\$ 10,321.00	\$ 11,327.00	\$ 12,000.00	\$ 12,000.00
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TRUST AND AGENCY

DELINQUENT TAX	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
TRAILER BONDS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 16,000.00	\$ 16,000.00
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CONTINGENCIES	\$ 2,192.37	\$ 24,978.61	\$ 3,226.73	\$ 21,000.00	\$ 35,000.00
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page three total	\$ 465,100.00	\$ 496,100.00
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page one	\$ 373,780.00
page two	\$ 190,400.00
page three	\$ 496,100.00

SUBTOTAL ***	\$ -	\$ 1,060,280.00
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BEGINNING BALANCE APRIL 1ST	\$ 1,200,000.00
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REVENUE FOR YEAR	\$ 759,590.00
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TOTAL	\$ 1,959,590.00
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EXPENSES/CONTINGENCIES	\$ 1,037,400.00
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TRANSFER TO ROAD FUND			\$ -
UNALLOCATED	\$ 11,498.64	\$ 1,062,553.00	\$922,190.00

Compatibility Report for BUDGETworksheet17-18.xls

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