

BUDGET WORKSHEET 23/24

ACCOUNT	AS OF		BUDGET	PROPOSED BUDGET	
	yr 20-21	yr 21-22	1/24/2023	2022-2023	
TOWNSHIP BOARD					
PAYROLL EXPENSE	\$ 5,190.54	\$ 5,638.15	\$ 7,261.25	\$ 4,700.00	\$ 8,000.00
TRUSTEE WAGES	\$ 5,400.00	\$ 6,750.00	\$ 3,200.00	\$ 6,300.00	\$ 7,000.00
SECRETARY WAGES	\$ 8,700.25	\$ 10,117.50	\$ 12,082.50	\$ 10,000.00	\$ 15,000.00
SUPPLIES	\$ 1,002.71	\$ 1,588.88	\$ 1,465.79	\$ 1,000.00	\$ 1,500.00
CONTRACTED SERVICES	\$ 26,875.32	\$ 19,605.98	\$ 30,660.34	\$ 40,000.00	\$ 35,000.00
CONFERENCES	\$ 398.00	\$ 567.65	\$ 281.52	\$ 2,000.00	\$ 700.00
PUBLISHING	\$ 640.00	\$ 1,760.00	\$ 2,060.00	\$ 700.00	\$ 2,500.00
COMMUNICATIONS	\$ 770.00	\$ 1,113.18	\$ 1,140.00	\$ 1,000.00	\$ 1,300.00
ASSOCIATION DUES	\$ 150.00	\$ 150.00	\$ 180.00	\$ 2,500.00	\$ 2,500.00
EQUIPMENT	\$ -	\$ 4,800.00	\$ 5,157.00	\$ 6,000.00	\$ 1,500.00
TOTAL	\$ 49,126.82	\$ 52,091.34	\$ 63,488.40	\$ 74,200.00	\$ 75,000.00
SUPERVISOR					
SALARY	\$ 19,958.37	\$ 20,000.04	\$ 18,333.30	\$ 22,000.00	\$ 22,000.00
DEPUTY	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 19,958.37	\$ 20,000.04	\$ 18,333.30	\$ 22,000.00	\$ 22,000.00
ELECTION					
WAGES	\$ 6,292.50	\$ 1,882.00	\$ 4,499.50	\$ 7,000.00	\$ 12,000.00
SUPPLIES	\$ 6,218.44	\$ 517.36	\$ 6,758.80	\$ 3,500.00	\$ 5,000.00
PUBLISHING	\$ 302.78	\$ 80.00	\$ 317.91	\$ 400.00	\$ 500.00
MAINTENANCE/REPAIR	\$ 499.00	\$ -	\$ 804.00	\$ 1,000.00	\$ 1,000.00
EQUIPMENT	\$ 3,702.77	\$ -	\$ -	\$ -	\$ 8,000.00
TOTAL	\$ 17,015.49	\$ 2,479.36	\$ 12,380.21	\$ 11,900.00	\$ 26,500.00
ATTORNEY	\$ 13,152.10	\$ 27,552.70	\$ 21,424.20	\$ 35,000.00	\$ 80,000.00
ASSESSOR					
CONTRACTED SERVICES	\$ 39,625.00	\$ 36,950.00	\$ 32,975.00	\$ 37,000.00	\$ 38,000.00
LAND DIVISION	\$ -	\$ -	\$ -	\$ 600.00	\$ 1,000.00
SUPPLIES	\$ 1,917.06	\$ 1,863.34	\$ 1,802.34	\$ 3,000.00	\$ 2,000.00
TOTAL	\$ 41,542.06	\$ 38,813.34	\$ 34,777.34	\$ 40,600.00	\$ 41,000.00
CLERK					
SALARY	\$ 19,958.37	\$ 20,000.04	\$ 18,333.30	\$ 22,000.00	\$ 22,000.00
DEPUTY	\$ 2,218.25	\$ 543.75	\$ 1,584.00	\$ 3,000.00	\$ 4,000.00
MILEAGE	\$ 551.44	\$ 200.48	\$ 411.85	\$ 750.00	\$ 500.00
SUPPLIES	\$ 1,079.89	\$ 661.98	\$ 359.86	\$ 1,000.00	\$ 700.00
EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
TOTAL	\$ 23,807.95	\$ 21,406.25	\$ 20,689.01	\$ 26,850.00	\$ 27,300.00

page one total **\$ 210,550.00** **\$ 271,800.00**

ACCOUNT	yr 19-20	yr 20-21	THRU 01/21/2021	BUDGET 22/23	PROPOSED 22/23
TREASURER					
SALARY	\$ 19,958.37	\$ 20,000.04	\$ 18,333.30	\$ 22,000.00	\$ 22,000.00
DEPUTY	\$ 2,780.00	\$ 3,086.25	\$ 2,637.00	\$ 3,500.00	\$ 4,000.00
MILEAGE	\$ 1,613.32	\$ 1,628.77	\$ 1,064.71	\$ 1,600.00	\$ 1,600.00
SUPPLIES	\$ 2,995.85	\$ 779.86	\$ 1,025.54	\$ 2,000.00	\$ 200.00
CONTRACTED SERVICES	\$ 5,517.00	\$ 4,596.64	\$ 4,980.59	\$ 6,000.00	\$ 6,000.00
TOTAL	\$ 32,864.54	\$ 30,091.56	\$ 28,041.14	\$ 35,100.00	\$ 33,800.00

BOARD OF REVIEW					
WAGES	\$ 1,680.00	\$ 1,600.00	\$ 450.00	\$ 2,200.00	\$ 2,200.00
PUBLISHING	\$ 569.00	\$ 323.00	\$ 350.00	\$ 400.00	\$ 400.00
TOTAL	\$ 2,249.00	\$ 1,923.00	\$ 800.00	\$ 2,600.00	\$ 2,600.00

BUILDINGS AND GROUNDS					
SUPPLIES	\$ 346.85	\$ -	\$ 227.81	\$ 500.00	\$ 500.00
TELEPHONE	\$ 8,715.81	\$ 11,480.96	\$ 9,039.64	\$ 8,000.00	\$ 12,000.00
UTILITIES / HALL	\$ 1,733.04	\$ 2,047.24	\$ 2,038.39	\$ 2,100.00	\$ 2,400.00
REPAIRS/ HOUSE	\$ 127.33		\$ 1,080.00	\$ 0.00	\$ -
MAINTENANCE/REPAIRS	\$ 4,182.61	\$ 1,357.74	\$ 2,615.00	\$ 3,000.00	\$ 12,000.00
IMPROVEMENTS	\$ 1,414.17	\$ 3,000.26		\$ 500.00	
SNOW REMOVAL/HALL	\$ 605.00	\$ 510.00	\$ 120.00	\$ 500.00	
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 17,124.81	\$ 18,396.20	\$ 15,120.84	\$ 14,600.00	\$ 26,900.00

CEMETERY					
SEXTON/CLERICAL	\$ 1,519.50	\$ 1,170.00	\$ 1,769.00	\$ 2,500.00	\$ 2,500.00
SUPPLIES	\$ 149.18	\$ 58.00		\$ 100.00	\$ 100.00
LAWN CARE	\$ 13,600.00	\$ 13,050.00	\$ 10,997.00	\$ 13,600.00	\$ 11,000.00
BURIALS	\$ 5,900.00	\$ 2,070.00	\$ 5,775.00	\$ 2,500.00	\$ 6,000.00
FOUNDATIONS	\$ 3,550.00	\$ 2,145.00	\$ 5,192.40	\$ 2,500.00	\$ 5,000.00
CARETAKER	\$ 1,969.00	\$ 2,279.00	\$ 400.00	\$ 3,000.00	\$ 3,000.00
IMPROVEMENTS/EQUIP	\$ 12,975.00	\$ 7,612.79	\$ 17,488.75	\$ 13,000.00	\$ 15,000.00
PLOT BUY BACKS	\$ -	\$ -	\$ 3,200.00	\$ -	\$ -
CONTRACTED MNT/REPAIR	\$ 599.76			\$ -	\$ -
TOTAL	\$ 40,262.44	\$ 28,384.79	\$ 44,822.15	\$ 37,200.00	\$ 42,600.00

PLANNING/ZONING					
WAGES	\$ 5,299.00	\$ 5,460.00	\$ 2,623.00	\$ 6,500.00	\$ 6,500.00
ZA WAGES	\$ 2,499.00	\$ 5,412.00	\$ 6,462.50	\$ 3,000.00	\$ 7,000.00
MASTER PLAN	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
PUBLISHING	\$ -	\$ 660.00	\$ 247.50	\$ 3,000.00	\$ 3,000.00
SUPPLIES	\$ 92.78	\$ 79.52	\$ 998.70	\$ 100.00	\$ 1,000.00
TOTAL	\$ 7,890.78	\$ 11,611.52	\$ 10,331.70	\$ 13,100.00	\$ 18,000.00

page two total \$ 102,600.00 \$ 123,900.00

ACCOUNT	yr 19-20	yr 20-21	THRU 01/21/2021	BUDGET 22/23	PROPOSED 22/23
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	\$	-	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	-	\$	-

STREETLIGHTS	\$	6,452.70	\$	5,412.12	\$	3,869.56	\$	6,600.00	\$	6,600.00
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DRAINS AT LARGE	\$	15,972.18	\$	16,135.68	\$	11,542.60	\$	10,000.00	\$	37,000.00
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RECREATION

WAGES	\$	3,729.50	\$	3,297.00	\$	5,545.00	\$	5,000.00	\$	5,000.00
FOWLerville REC	\$	1,652.78	\$	6,723.85	\$	4,892.00	\$	5,500.00	\$	6,000.00
PARK MAINTENANCE	\$	3,822.95	\$	3,228.64	\$	2,496.97	\$	4,000.00	\$	1,000.00
PARK MOW	\$	8,350.00	\$	7,950.00	\$	11,425.00	\$	8,500.00	\$	11,000.00
PARK IMPROVEMENTS	\$	898.74	\$	3,658.57	\$	5,850.00	\$	10,000.00	\$	6,000.00
COMMUNITY PROMOTION	\$	4,615.64	\$	4,460.48	\$	6,299.58	\$	6,000.00	\$	8,000.00
UTILITIES	\$	346.44	\$	360.55	\$	690.79	\$	500.00	\$	1,500.00
TOTAL	\$	23,416.05	\$	29,679.09	\$	37,199.34	\$	39,500.00	\$	38,500.00

TRASH PICK UP	\$	105,823.25	\$	108,768.38	\$	169,783.60	\$	120,000.00	\$	240,000.00
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INSURANCE/BONDS	\$	9,132.00	\$	8,991.00	\$	9,333.00	\$	9,000.00	\$	10,000.00
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TRUST AND AGENCY

DELINQUENT TAX					\$	15,000.00	\$	10,000.00
TRAILER BONDS					\$	6,000.00	\$	6,000.00
					\$	21,000.00	\$	16,000.00
					\$		\$	-

CONTINGENCIES	\$	2,014.79	\$	2,298.54	\$	2,068.20	\$	53,000.00	\$	71,000.00
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page three total	\$	259,100.00	\$	419,100.00
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page one	\$	210,550.00	\$	271,800.00
page two	\$	102,600.00	\$	123,900.00
page three	\$	259,100.00	\$	419,100.00

SUBTOTAL***	\$	572,250.00	\$	814,800.00
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BEGINNING BALANCE APRIL 1ST	\$	1,168,000.00
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REVENUE FOR YEAR	\$	738,790.00
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TOTAL	\$	1,906,790.00
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EXPENSES/CONTINGENCIES	\$	814,800.00
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TRANSFER TO ROAD FUND	
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UNALLOCATED

\$1,091,990.00
