

BUDGET WORKSHEET 26/27

ACCOUNT	AS OF		BUDGET	PROPOSED BUDGET	
	yr 23-24	yr 24-25	1/13/2026	2025-2026	2026-2027
<b>TOWNSHIP BOARD</b>					
PAYROLL EXPENSE	\$ 11,303.13	\$ 15,578.65	\$ 13,486.27	\$ 14,000.00	\$ 17,000.00
TRUSTEE WAGES	\$ 5,600.00	\$ 8,280.00	\$ 9,880.00	\$ 10,000.00	\$ 12,000.00
SECRETARY WAGES	\$ 15,345.00	\$ 14,721.00	\$ 13,832.50	\$ 16,000.00	\$ 16,000.00
SUPPLIES	\$ 846.83	\$ 190.36	\$ 3,286.06	\$ 1,500.00	\$ 3,000.00
CONTRACTED SERVICES	\$ 43,695.63	\$ 65,314.95	\$ 65,173.77	\$ 80,000.00	\$ 80,000.00
CONFERENCES	\$ 610.00	\$ 2,215.60	\$ 186.90	\$ 4,000.00	\$ 4,000.00
PUBLISHING	\$ 1,740.00	\$ 2,499.37	\$ 1,524.96	\$ 4,000.00	\$ 3,000.00
COMMUNICATIONS	\$ 1,975.39	\$ 3,594.05	\$ 561.41	\$ 2,500.00	\$ 3,000.00
ASSOCIATION DUES	\$ 3,137.66	\$ 3,303.16	\$ 3,174.58	\$ 3,500.00	\$ 3,500.00
DEFERRED COMP	\$ 10,133.50	\$ 16,670.45	\$ 14,046.41	\$ 16,000.00	\$ 17,000.00
MAINTENANCE	\$ 58.10	\$ 4,806.25	\$ 3,525.00	\$ 5,000.00	\$ 4,000.00
TOWNSHIP UNIFORM					\$ 2,000.00
EQUIPMENT			\$ 456.77	\$ 1,000.00	\$ 20,000.00
<b>TOTAL</b>	<b>\$ 94,445.24</b>	<b>\$ 137,173.84</b>	<b>\$ 129,134.63</b>	<b>\$ 157,500.00</b>	<b>\$ 184,500.00</b>
<b>SUPERVISOR</b>					
SALARY	\$ 21,999.96	\$ 24,000.00	\$ 21,666.70	\$ 26,000.00	\$ 29,000.00
DEPUTY	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 21,999.96</b>	<b>\$ 24,000.00</b>	<b>\$ 21,666.70</b>	<b>\$ 26,000.00</b>	<b>\$ 29,000.00</b>
<b>ELECTION</b>					
WAGES	\$ 6,809.00	\$ 8,587.50	\$ 725.25	\$ 2,000.00	\$ 10,000.00
SUPPLIES	\$ 6,357.49	\$ 6,815.82	\$ 3,285.55	\$ 1,000.00	\$ 7,000.00
PUBLISHING	\$ 720.00	\$ 275.54	\$ 72.92	\$ 300.00	\$ 400.00
MAINTENANCE/REPAIR	\$ 804.00	\$ 804.00	\$ 1,603.00	\$ 1,000.00	\$ 1,400.00
EQUIPMENT		\$ -			\$ 10,000.00
<b>TOTAL</b>	<b>\$ 14,690.49</b>	<b>\$ 16,482.86</b>	<b>\$ 5,686.72</b>	<b>\$ 4,300.00</b>	<b>\$ 28,800.00</b>
<b>ATTORNEY</b>					
	\$ 25,760.45	\$ 35,012.79	\$ 69,375.87	\$ 80,000.00	\$ 80,000.00
<b>PUBLIC SAFETY</b>					
	\$ -	\$ 18,480.00	\$ 20,160.00	\$ 26,880.00	\$ 28,500.00
<b>ASSESSOR</b>					
SALARY	\$ 23,922.26	\$ 36,000.00	\$ 30,000.00	\$ 36,000.00	\$ 36,000.00
CONSULTING FEES	\$ -	\$ 1,080.00	\$ 270.00	\$ 1,000.00	\$ -
SUPPLIES	\$ 4,112.44	\$ 2,273.01		\$ 4,000.00	\$ 500.00
<b>TOTAL</b>	<b>\$ 28,034.70</b>	<b>\$ 39,353.01</b>	<b>\$ 30,270.00</b>	<b>\$ 41,000.00</b>	<b>\$ 36,500.00</b>
<b>CLERK</b>					
SALARY	\$ 21,999.96	\$ 32,000.04	\$ 27,500.00	\$ 33,000.00	\$ 35,000.00
DEPUTY	\$ 2,420.00	\$ 3,249.75	\$ 1,452.00	\$ 4,000.00	\$ 4,000.00
MILEAGE	\$ 231.07	\$ 403.72	\$ 276.50	\$ 400.00	\$ 500.00
SUPPLIES	\$ 566.53	\$ 74.19	\$ 524.15	\$ 700.00	\$ 700.00
EQUIPMENT REPAIR	\$ 849.46	\$ -		\$ -	\$ -
<b>TOTAL</b>	<b>\$ 26,067.02</b>	<b>\$ 35,727.70</b>	<b>\$ 29,752.65</b>	<b>\$ 38,100.00</b>	<b>\$ 40,200.00</b>

page one total 

\$ 346,900.00	\$ 427,500.00
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ACCOUNT	yr 23-24	yr 24-25	THRU 01/13/26	BUDGET 25/26	PROPOSED 26/27
<b>TREASURER</b>					
SALARY	\$ 21,999.96	\$ 24,000.00	\$ 21,666.70	\$ 26,000.00	\$ 29,000.00
DEPUTY	\$ 3,505.00	\$ 3,297.00	\$ 2,651.00	\$ 4,000.00	\$ 4,000.00
MILEAGE	\$ 1,746.23	\$ 1,381.75	\$ 1,173.20	\$ 1,700.00	\$ 1,500.00
SUPPLIES	\$ 967.39	\$ 734.78	\$ 1,412.00	\$ 2,500.00	\$ 1,500.00
CONTRACTED SERVICES	\$ 5,457.22	\$ 4,698.17	\$ 2,721.93	\$ 6,000.00	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 33,675.80</b>	<b>\$ 34,111.70</b>	<b>\$ 29,624.83</b>	<b>\$ 40,200.00</b>	<b>\$ 41,000.00</b>

<b>BOARD OF REVIEW</b>					
WAGES	\$ 1,980.00	\$ 1,785.00	\$ 630.00	\$ 2,200.00	\$ 2,200.00
PUBLISHING	\$ 530.00	\$ 372.42		\$ 600.00	\$ 600.00
<b>TOTAL</b>	<b>\$ 2,510.00</b>	<b>\$ 2,157.42</b>	<b>\$ 630.00</b>	<b>\$ 2,800.00</b>	<b>\$ 2,800.00</b>

<b>BUILDINGS AND GROUNDS</b>					
SUPPLIES	\$ 205.95	\$ 931.06	\$ 346.51	\$ 600.00	\$ 400.00
TELEPHONE	\$ 3,688.63	\$ 2,455.84	\$ 1,563.02	\$ 3,000.00	\$ 2,800.00
UTILITIES / HALL	\$ 2,943.13	\$ 1,433.79	\$ 2,949.84	\$ 3,000.00	\$ 3,300.00
REPAIRS/ HOUSE	\$ 1,454.74		\$ 30,710.00	\$25,000.00	
MAINTENANCE/REPAIRS	\$ 698.15	\$ 2,482.15	\$ 6,300.77	\$ 10,000.00	\$ 5,000.00
IMPROVEMENTS	\$ 17,332.19	\$ 87.84	\$ 32,394.25	\$ 45,000.00	
SNOW REMOVAL/HALL		\$ 315.00		\$ 600.00	\$ 600.00
MILEAGE	\$ -	\$ 131.99	\$ 21.00	\$ 200.00	\$ 100.00
		\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 26,322.79</b>	<b>\$ 7,837.67</b>	<b>\$ 74,285.39</b>	<b>\$87,400.00</b>	<b>\$ 12,200.00</b>

<b>CEMETERY</b>					
SEXTON/CLERICAL	\$ 1,560.00	\$ 1,186.50	\$ 1,501.50	\$ 1,600.00	\$ 1,600.00
SUPPLIES	\$ 68.16	\$ 73.00	\$ 75.48	\$ 100.00	\$ 100.00
LAWN CARE	\$ 13,550.00	\$ 10,350.00	\$ 8,700.00	\$ 14,000.00	\$ 14,000.00
BURIALS	\$ 3,815.20	\$ 5,682.80	\$ 4,150.00	\$ 600.00	\$ 5,000.00
FOUNDATIONS	\$ 352.00	\$ -	\$ 3,886.40	\$ 2,000.00	\$ 4,000.00
IMPROVEMENTS/EQUIP	\$ 20,645.28	\$ 14,501.85	\$ 664.83	\$ 5,000.00	\$ 5,000.00
PLOT BUY BACKS				\$ -	\$ -
				\$ 1,000.00	
<b>TOTAL</b>	<b>\$ 39,990.64</b>	<b>\$ 31,794.15</b>	<b>\$ 18,978.21</b>	<b>\$ 24,300.00</b>	<b>\$ 29,700.00</b>

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<b>PLANNING/ZONING</b>					
WAGES	\$ 10,158.00	\$ 13,571.00	\$ 14,789.00	\$ 16,000.00	\$ 18,000.00
ZA WAGES	\$ 3,575.00	\$ 11,492.00	\$ 11,368.00	\$ 7,000.00	\$ 15,000.00
ZONING ORDINANCE	\$ -			\$ 3,000.00	\$ 12,000.00
PUBLISHING	\$ 737.50	\$ 831.92	\$ 931.69	\$ 7,000.00	\$ 5,000.00
MILEAGE	\$ 268.55	\$ 749.79	\$ 1,147.30	\$ 700.00	\$ 1,300.00
SUPPLIES	\$ 91.76	\$ 173.89	\$ 504.64	\$ 2,000.00	\$ 600.00
<b>TOTAL</b>	<b>\$ 14,830.81</b>	<b>\$ 26,818.60</b>	<b>\$ 28,740.63</b>	<b>\$ 35,700.00</b>	<b>\$ 51,900.00</b>

page two total **\$ 190,400.00** **\$ 137,600.00**



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<b>TRANSFER TO ROAD FUND</b>	<b>\$ 55,000.00</b>
<b>UNALLOCATED</b>	<b>\$541,990.00</b>

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