

BUDGET WORKSHEET 24/25

ACCOUNT	AS OF		BUDGET	PROPOSED BUDGET	
	yr 21-22	yr 22-23	1/23/2024	2023-2024	2024-2025
TOWNSHIP BOARD					
PAYROLL EXPENSE	\$ 5,638.15	\$ 9,927.61	\$ 8,293.96	\$ 8,000.00	\$ 11,000.00
TRUSTEE WAGES	\$ 6,750.00	\$ 5,920.00	\$ 2,560.00	\$ 7,000.00	\$ 9,000.00
SECRETARY WAGES	\$ 10,117.50	\$ 13,972.50	\$ 13,025.00	\$ 15,000.00	\$ 16,000.00
SUPPLIES	\$ 1,588.88	\$ 2,288.47	\$ 585.96	\$ 1,500.00	\$ 1,500.00
CONTRACTED SERVICES	\$ 19,605.98	\$ 34,970.29	\$ 34,956.42	\$ 35,000.00	\$ 40,000.00
CONFERENCES	\$ 567.65	\$ 915.47	\$ 100.00	\$ 700.00	\$ 1,200.00
PUBLISHING	\$ 1,760.00	\$ 1,700.00	\$ 1,530.00	\$ 2,500.00	\$ 3,000.00
COMMUNICATIONS	\$ 1,113.18	\$ 1,140.00	\$ 1,975.39	\$ 1,300.00	\$ 2,500.00
ASSOCIATION DUES	\$ 150.00	\$ 180.00	\$ 3,137.66	\$ 2,500.00	\$ 3,500.00
DEFERRED COMP	\$ -	\$ 6,338.28	\$ 7,699.90	\$ -	\$ 15,000.00
MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
EQUIPMENT	\$ 4,800.00	\$ 5,157.00		\$ 1,500.00	\$ 1,000.00
TOTAL	\$ 52,091.34	\$ 82,509.62	\$ 73,864.29	\$ 75,000.00	\$ 107,700.00
SUPERVISOR					
SALARY	\$ 20,000.04	\$ 21,999.96	\$ 18,333.30	\$ 22,000.00	\$ 24,000.00
DEPUTY	\$ -	\$ -	\$ -	\$ -	
SUPPLIES	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 20,000.04	\$ 21,999.96	\$ 18,333.30	\$ 22,000.00	\$ 24,000.00
ELECTION					
WAGES	\$ 1,882.00	\$ 4,499.50	\$ 1,285.00	\$ 12,000.00	\$ 15,000.00
SUPPLIES	\$ 517.36	\$ 6,758.80	\$ 5,397.49	\$ 5,000.00	\$ 3,000.00
PUBLISHING	\$ 80.00	\$ 317.91		\$ 500.00	\$ 500.00
MAINTENANCE/REPAIR		\$ 804.00	\$ 804.00	\$ 1,000.00	\$ 1,000.00
EQUIPMENT		\$ -		\$ 8,000.00	\$ 1,000.00
TOTAL	\$ 2,479.36	\$ 12,380.21	\$ 7,486.49	\$ 26,500.00	\$ 20,500.00
ATTORNEY	\$ 27,552.70	\$ 36,229.20	\$ 27,113.95	\$ 80,000.00	\$ 80,000.00
PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00
ASSESSOR					
SALARY	\$ 36,950.00	\$ 39,450.00	\$ 24,522.50	\$ 38,000.00	\$ 36,000.00
CONSULTING FEES	\$ -		\$ 6,000.00	\$ 1,000.00	\$ 3,000.00
SUPPLIES	\$ 1,863.34	\$ 1,802.34	\$ 4,112.44	\$ 2,000.00	\$ 4,000.00
TOTAL	\$ 38,813.34	\$ 41,252.34	\$ 34,634.94	\$ 41,000.00	\$ 43,000.00
CLERK					
SALARY	\$ 20,000.04	\$ 21,999.96	\$ 18,333.30	\$ 22,000.00	\$ 32,000.00
DEPUTY	\$ 543.75	\$ 1,584.00	\$ 1,055.00	\$ 4,000.00	\$ 4,000.00
MILEAGE	\$ 200.48	\$ 369.73	\$ 120.52	\$ 500.00	\$ 500.00
SUPPLIES	\$ 661.98	\$ 466.31	\$ 534.53	\$ 700.00	\$ 700.00
EQUIPMENT REPAIR	\$ -	\$ -	\$ 849.46	\$ 100.00	
TOTAL	\$ 21,406.25	\$ 24,420.00	\$ 20,892.81	\$ 27,300.00	\$ 37,200.00

page one total **\$ 271,800.00** **\$ 335,400.00**

ACCOUNT	yr 20-21	yr 22-23	THRU 01/23/24	BUDGET 23/24	PROPOSED 24/25
TREASURER					
SALARY	\$ 20,000.04	\$ 21,999.96	\$ 18,333.30	\$ 22,000.00	\$ 24,000.00
DEPUTY	\$ 3,086.25	\$ 3,478.50	\$ 2,935.00	\$ 4,000.00	\$ 4,000.00
MILEAGE	\$ 1,628.77	\$ 1,258.56	\$ 1,366.34	\$ 1,600.00	\$ 1,700.00
SUPPLIES	\$ 779.86	\$ 1,529.54	\$ 695.39	\$ 200.00	\$ 2,500.00
CONTRACTED SERVICES	\$ 4,596.64	\$ 4,980.59	\$ 5,457.22	\$ 6,000.00	\$ 6,000.00
TOTAL	\$ 30,091.56	\$ 33,247.15	\$ 28,787.25	\$ 33,800.00	\$ 38,200.00
BOARD OF REVIEW					
WAGES	\$ 1,600.00	\$ 1,710.00	\$ 270.00	\$ 2,200.00	\$ 2,200.00
PUBLISHING	\$ 323.00	\$ 110.00	\$ 290.00	\$ 400.00	\$ 800.00
TOTAL	\$ 1,923.00	\$ 1,820.00	\$ 560.00	\$ 2,600.00	\$ 3,000.00
BUILDINGS AND GROUNDS					
SUPPLIES		\$ 227.81	\$ 177.36	\$ 500.00	\$ 500.00
TELEPHONE	\$ 11,480.96	\$ 9,549.13	\$ 3,518.68	\$ 12,000.00	\$ 4,500.00
UTILITIES / HALL	\$ 2,047.24	\$ 1,872.59	\$ 2,750.81	\$ 2,400.00	\$ 3,200.00
REPAIRS/ HOUSE		\$ 1,080.00	\$ 1,454.74	\$ 0.00	\$ -
MAINTENANCE/REPAIRS	\$ 1,357.74	\$ 2,934.93	\$ 161.99	\$ 12,000.00	\$ 5,000.00
IMPROVEMENTS	\$ 3,000.26		\$ 15,842.17	\$ -	\$ 2,000.00
SNOW REMOVAL/HALL	\$ 510.00	\$ 660.00		\$ -	\$ 600.00
MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 200.00
.		\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,396.20	\$ 16,324.46	\$ 23,905.75	\$ 26,900.00	\$ 16,000.00
CEMETERY					
SEXTON/CLERICAL	\$ 1,170.00	\$ 2,204.00	\$ 1,325.00	\$ 2,500.00	\$ 2,000.00
SUPPLIES	\$ 58.00		\$ 68.16	\$ 100.00	\$ 100.00
LAWN CARE	\$ 13,050.00	\$ 10,997.00	\$ 13,550.00	\$ 11,000.00	\$ 14,000.00
BURIALS	\$ 2,070.00	\$ 7,575.00	\$ 2,815.20	\$ 6,000.00	\$ 5,000.00
FOUNDATIONS	\$ 2,145.00	\$ 5,192.40	\$ 352.00	\$ 5,000.00	\$ 3,000.00
CARETAKER	\$ 2,279.00	\$ 400.00		\$ 3,000.00	\$ -
IMPROVEMENTS/EQUIP	\$ 7,612.79	\$ 17,851.25		\$ 15,000.00	\$ 10,000.00
PLOT BUY BACKS	\$ -	\$ 3,200.00		\$ -	\$ -
CONTRACTED MNT/REPAIR			\$ 8,913.28	\$ -	\$ -
TOTAL	\$ 28,384.79	\$ 47,419.65	\$ 27,023.64	\$ 42,600.00	\$ 34,100.00
PLANNING/ZONING					
WAGES	\$ 5,460.00	\$ 5,697.00	\$ 5,068.00	\$ 6,500.00	\$ 7,000.00
ZA WAGES	\$ 5,412.00	\$ 7,362.50	\$ 3,575.00	\$ 7,000.00	\$ 6,000.00
MASTER PLAN	\$ -			\$ 500.00	\$ 3,000.00
PUBLISHING	\$ 660.00	\$ 467.50	\$ 737.50	\$ 3,000.00	\$ 3,000.00
MILEAGE			\$ 122.49		\$ 150.00
SUPPLIES	\$ 79.52	\$ 998.70	\$ 67.41	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 11,611.52	\$ 14,525.70	\$ 9,570.40	\$ 18,000.00	\$ 20,150.00
page two total				\$ 123,900.00	\$ 111,450.00

STREETLIGHTS	\$ 5,412.12	\$ 5,151.72	\$ 4,035.73	\$ 6,600.00	\$ 6,600.00
---------------------	-------------	-------------	-------------	-------------	-------------

DRAINS AT LARGE	\$ 16,135.68	\$ 11,542.60	\$ 20,460.57	\$ 37,000.00	\$ 35,000.00
------------------------	--------------	--------------	--------------	--------------	--------------

RECREATION

WAGES	\$ 3,297.00	\$ 5,960.00	\$ 3,125.00	\$ 5,000.00	\$ 4,000.00
FOWLerville REC	\$ 6,723.85	\$ 6,775.97	\$ 4,020.55	\$ 6,000.00	\$ 7,000.00
PARK MAINTENANCE	\$ 3,228.64	\$ 2,496.97	\$ 5,167.20	\$ 1,000.00	\$ 3,000.00
PARK MOW	\$ 7,950.00	\$ 11,425.00	\$ 6,700.00	\$ 11,000.00	\$ 12,000.00
PARK IMPROVEMENTS	\$ 3,658.57	\$ 5,850.00	\$ 10,641.54	\$ 6,000.00	\$ 16,000.00
COMMUNITY PROMOTION	\$ 4,460.48	\$ 6,299.58	\$ 4,837.26	\$ 8,000.00	\$ 8,000.00
UTILITIES	\$ 360.55	\$ 855.20	\$ 889.47	\$ 1,500.00	\$ 1,500.00
TOTAL	\$ 29,679.09	\$ 39,662.72	\$ 35,381.02	\$ 38,500.00	\$ 51,500.00

\$ -

TRASH PICK UP	\$ 108,768.38	\$ 230,063.00	\$ 255,436.35	\$ 240,000.00	\$ 300,000.00
----------------------	---------------	---------------	---------------	---------------	---------------

INSURANCE/BONDS	\$ 8,991.00	\$ 9,333.00	\$ 10,269.00	\$ 10,000.00	\$ 12,000.00
------------------------	-------------	-------------	--------------	--------------	--------------

TRUST AND AGENCY

DELINQUENT TAX		\$ 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
		\$ 21,000.00	\$ 21,000.00	\$ 16,000.00	\$ 16,000.00

\$ -

CONTINGENCIES	\$ 2,014.79	\$ 2,192.37	\$ 2,497.61	\$ 71,000.00	\$ 90,000.00
----------------------	-------------	-------------	-------------	--------------	--------------

page three total	\$ 419,100.00	\$ 511,100.00
------------------	---------------	---------------

page one	\$ 210,550.00	\$ 335,400.00
page two	\$ 102,600.00	\$ 111,450.00
page three	\$ 259,100.00	\$ 511,100.00

SUBTOTAL***	\$ 572,250.00	\$ 957,950.00
--------------------	---------------	---------------

BEGINNING BALANCE APRIL 1ST	\$ 1,199,000.00
REVENUE FOR YEAR	\$ 921,503.00
TOTAL	\$ 2,120,503.00
EXPENSES/CONTINGENCIES	\$ 957,950.00
TRANSFER TO ROAD FUND	\$ 100,000.00

UNALLOCATED

\$1,062,553.00
