

BUDGET WORKSHEET 20/21

ACCOUNT			AS OF	BUDGET	PROPOSED BUDGET
	yr 18-19	yr 19-20	1/21/2020	2020-2021	2021-2022
TOWNSHIP BOARD					
PAYROLL EXPENSE	\$ 4,815.87	\$ 4,898.45	\$ 4,186.94	\$ 4,500.00	\$ 4,600.00
TRUSTEE WAGES	\$ 5,850.00	\$ 5,250.00	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00
SECRETARY WAGES	\$ 9,043.50	\$ 8,757.00	\$ 7,260.25	\$ 9,500.00	\$ 9,500.00
SUPPLIES	\$ 2,117.97	\$ 1,169.46	\$ 926.04	\$ 2,000.00	\$ 1,000.00
CONTRACTED SERVICES	\$ 12,640.36	\$ 11,481.85	\$ 24,458.55	\$ 17,000.00	\$ 20,000.00
CONFERENCES	\$ 1,911.30	\$ 1,529.81	\$ -	\$ 2,000.00	\$ 3,000.00
PUBLISHING	\$ 858.56	\$ 400.22	\$ 410.00	\$ 1,000.00	\$ 1,000.00
COMMUNICATIONS	\$ 1,299.58	\$ 1,859.67	\$ 770.00	\$ 2,000.00	\$ 1,500.00
ASSOCIATION DUES	\$ 2,306.19	\$ 2,377.38	\$ 150.00	\$ 2,500.00	\$ 2,400.00
EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 5,000.00
TOTAL	\$ 40,843.33	\$ 37,723.84	\$ 41,161.78	\$ 47,500.00	\$ 54,000.00
SUPERVISOR					
SALARY	\$ 18,500.03	\$ 19,416.67	\$ 16,625.03	\$ 20,000.00	\$ 20,000.00
DEPUTY	\$ -	\$ -	\$ -	\$ 1,000.00	
SUPPLIES	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 18,500.03	\$ 19,416.67	\$ 16,625.03	\$ 21,000.00	\$ 20,000.00
ELECTION					
WAGES	\$ 4,909.75	\$ 1,868.00	\$ 6,292.50	\$ 6,500.00	\$ 2,000.00
SUPPLIES	\$ 2,968.82	\$ 2,468.04	\$ 5,853.45	\$ 5,000.00	\$ 1,500.00
PUBLISHING	\$ 270.84	\$ 50.00	\$ 302.78	\$ 500.00	\$ 150.00
MAINTENANCE/REPAIR	\$ 1,190.00	\$ -	\$ 499.00	\$ 1,000.00	\$ 500.00
EQUIPMENT	\$ -	\$ -	\$ 3,702.77	\$ 4,000.00	\$ 1,000.00
TOTAL	\$ 9,339.41	\$ 4,386.04	\$ 16,650.50	\$ 17,000.00	\$ 5,150.00
ATTORNEY					
	\$ 4,515.00	\$ 5,600.00	\$ 8,417.50	\$ 15,000.00	\$ 22,000.00
ASSESSOR					
CONTRACTED SERVICES	\$ 34,314.97	\$ 36,728.02	\$ 29,825.00	\$ 36,000.00	\$ 37,000.00
LAND DIVISION	\$ -	\$ -	\$ 550.00	\$ 600.00	\$ 600.00
SUPPLIES	\$ 2,567.42	\$ -	\$ 1,917.06	\$ 3,000.00	\$ 3,000.00
TOTAL	\$ 36,882.39	\$ 36,728.02	\$ 32,292.06	\$ 39,600.00	\$ 40,600.00
CLERK					
SALARY	\$ 19,500.00	\$ 19,500.00	\$ 16,625.03	\$ 20,000.00	\$ 20,000.00
DEPUTY	\$ 1,260.00	\$ 700.00	\$ 2,113.25	\$ 3,300.00	\$ 2,500.00
MILEAGE	\$ 202.74	\$ 251.17	\$ 551.44	\$ 700.00	\$ 700.00
SUPPLIES	\$ 1,584.94	\$ 719.75	\$ 944.90	\$ 1,200.00	\$ 500.00
EQUIPMENT REPAIR	\$ 125.00	\$ -	\$ -	\$ 100.00	\$ 100.00
TOTAL	\$ 22,672.68	\$ 21,170.92	\$ 20,234.62	\$ 25,300.00	\$ 23,800.00

page one total	\$ 165,400.00	\$ 165,550.00
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ACCOUNT	yr 18-19	yr 19-20	THRU 01/21/2021	BUDGET 20/21	PROPOSED 20/21
TREASURER					
SALARY	\$ 19,500.00	\$ 19,500.00	\$ 16,625.03	\$ 20,000.00	\$ 20,000.00
DEPUTY	\$ 2,779.00	\$ 2,852.50	\$ 2,326.25	\$ 3,500.00	\$ 3,500.00
MILEAGE	\$ 1,359.23	\$ 1,453.28	\$ 1,135.64	\$ 1,500.00	\$ 1,500.00
SUPPLIES	\$ 1,142.65	\$ 1,678.93	\$ 1,378.26	\$ 1,000.00	\$ 1,500.00
CONTRACTED SERVICES	\$ 4,685.96	\$ 5,080.56	\$ 5,495.00	\$ 5,200.00	\$ 5,600.00
TOTAL	\$ 29,466.84	\$ 30,565.27	\$ 26,960.18	\$ 31,200.00	\$ 32,100.00

BOARD OF REVIEW					
WAGES	\$ 1,600.00	\$ 1,680.00	\$ 240.00	\$ 1,700.00	\$ 1,800.00
PUBLISHING	\$ 751.22	\$ 40.00	\$ 359.00	\$ 400.00	\$ 400.00
TOTAL	\$ 2,351.22	\$ 1,720.00	\$ 599.00	\$ 2,100.00	\$ 2,200.00

BUILDINGS AND GROUNDS					
SUPPLIES	\$ 16.43	\$ 609.93	\$ 346.85	\$ 600.00	\$ 600.00
TELEPHONE	\$ 8,547.48	\$ 9,213.71	\$ 6,091.16	\$ 7,000.00	\$ 7,000.00
UTILITIES / HALL	\$ 1,971.50	\$ 1,929.60	\$ 1,371.88	\$ 2,100.00	\$ 2,100.00
MAINTENANCE/REPAIRS	\$ 457.11	\$ 1,040.82	\$ 4,165.47	\$ 7,000.00	\$ 6,000.00
IMPROVEMENTS	\$ 214.57	\$ 10,968.30	\$ 1,414.17	\$ 1,000.00	\$ 500.00
SNOW REMOVAL/HALL	\$ 630.00	\$ 745.00	\$ -	\$ 300.00	\$ 300.00
TOTAL	\$ 11,837.09	\$ 24,507.36	\$ 13,389.53	\$ 18,000.00	\$ 16,500.00

CEMETERY					
SEXTON/CLERICAL	\$ 668.50	\$ 2,629.00	\$ 1,323.50	\$ 2,000.00	\$ 3,000.00
SUPPLIES	\$ 10.00	\$ 84.15	\$ 34.18	\$ 100.00	\$ 100.00
LAWN CARE	\$ 11,730.00	\$ 12,000.00	\$ 13,600.00	\$ 12,000.00	\$ 13,600.00
BURIALS	\$ 5,200.00	\$ 3,575.00	\$ 4,700.00	\$ 4,500.00	\$ 5,500.00
FOUNDATIONS	\$ 2,464.00	\$ 3,362.00	\$ 3,550.00	\$ 2,500.00	\$ 4,000.00
CARETAKER	\$ 848.00	\$ 1,712.00	\$ 2,328.82	\$ 3,000.00	\$ 3,000.00
IMPROVEMENTS/EQUIP	\$ -	\$ 12,975.00	\$ -	\$ 10,000.00	\$ 10,000.00
PLOT BUY BACKS	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTED MNT/REPAIR	\$ 569.66	\$ 4,388.80	\$ -	\$ -	\$ -
TOTAL	\$ 21,490.16	\$ 40,725.95	\$ 25,536.50	\$ 34,100.00	\$ 39,200.00

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PLANNING/ZONING					
WAGES	\$ 5,869.50	\$ 5,603.00	\$ 3,014.00	\$ 6,000.00	\$ 6,000.00
ZA WAGES	\$ 2,211.00	\$ 2,288.00	\$ 1,738.00	\$ 2,500.00	\$ 2,500.00
MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -
MASTER PLAN	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLISHING	\$ 1,635.00	\$ 390.00	\$ -	\$ 1,000.00	\$ 1,000.00
SUPPLIES	\$ 364.17	\$ 77.80	\$ 41.45	\$ 200.00	\$ 100.00
TOTAL	\$ 10,079.67	\$ 8,358.80	\$ 4,793.45	\$ 9,700.00	\$ 9,600.00

page two total	\$ 95,100.00	\$ 99,600.00
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ACCOUNT	yr 18-19	yr 19-20	THRU 01/21/2021	BUDGET 20/21	PROPOSED 20/21
	\$ -	\$ -	\$ -	\$ -	\$ -

	\$	-	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	-	\$	-

STREETLIGHTS	\$	5,686.82	\$	5,898.89	\$	4,855.00	\$	7,500.00	\$	6,500.00
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DRAINS AT LARGE	\$	15,012.63	\$	7,781.34	\$	15,972.18	\$	16,000.00	\$	16,000.00
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RECREATION

WAGES	\$	2,266.50	\$	2,468.00	\$	3,301.50	\$	2,400.00	\$	3,000.00
FOWLerville REC	\$	3,908.07	\$	3,685.63	\$	-	\$	5,500.00	\$	5,400.00
PARK MAINTENANCE	\$	3,212.64	\$	4,893.09	\$	3,822.95	\$	5,000.00	\$	3,000.00
PARK MOW	\$	6,600.00	\$	7,000.00	\$	8,350.00	\$	8,000.00	\$	8,000.00
PARK IMPROVEMENTS	\$	10,567.83	\$	2,428.04	\$	898.74	\$	3,000.00	\$	1,000.00
COMMUNITY PROMOTION	\$	6,831.10	\$	6,809.63	\$	4,615.64	\$	7,500.00	\$	5,000.00
UTILITIES	\$	322.90	\$	350.28	\$	245.94	\$	500.00	\$	500.00
TOTAL	\$	33,709.04	\$	27,634.67	\$	21,234.77	\$	31,900.00	\$	25,900.00

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TRASH PICK UP	\$	93,653.42	\$	98,345.59	\$	82,562.00	\$	95,000.00	\$	98,000.00
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INSURANCE/BONDS	\$	8,618.00	\$	8,551.00	\$	8,846.00	\$	9,000.00	\$	9,500.00
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TRUST AND AGENCY

DELINQUENT TAX						\$	35,000.00	\$	20,000.00
BONDS						\$	6,000.00	\$	6,000.00
						\$	41,000.00	\$	26,000.00
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CONTINGENCIES	\$	31,901.57	\$	13,660.32	\$	2,067.79	\$	21,000.00	\$	30,000.00
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page three total \$ 262,400.00 \$ 211,900.00

page one	\$	165,400.00	\$	165,550.00
page two	\$	95,100.00	\$	99,600.00
page three	\$	262,400.00	\$	211,900.00

SUBTOTAL ***	\$	522,900.00	\$	477,050.00
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BEGINNING BALANCE APRIL 1ST	\$	1,000,000.00
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REVENUE FOR YEAR	\$	553,990.00
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TOTAL	\$	1,553,990.00
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EXPENSES/CONTINGENCIES	\$	477,050.00
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TRANSFER TO ROAD FUND	\$	-
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UNALLOCATED		\$1,076,940.00
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