

Montcalm Township 2018 - 2019 Proposed Budget

101	<i>General Fund Accounts</i>	<i>FY2017 Actual \$</i>	<i>FY2017 \$ Budgeted</i>	<i>FY2017 \$ Under Budget</i>	<i>FY2018 - 19 Proposed Budget</i>	<i>Change from previous Budget</i>		
101101	Twp. Board	\$ 4,000.00	\$ 5,040.00		\$ 4,000.00			
101171	Supervisor	\$ 15,000.00	\$ 16,200.00		\$ 15,000.00			
101191	Election Board	\$ 2,738.95	\$ 2,500.00	(\$238.95)	\$ 3,000.00			
101209	Assessor	\$ 26,589.76	\$ 29,500.00		\$ 29,500.00			
101215	Clerk	\$ 18,078.74	\$ 18,600.00		\$ 18,500.00			
101247	Board of Review	\$ 700.00	\$ 1,250.00		\$ 1,000.00			
101253	Treasurer	\$ 15,300.00	\$ 18,000.00		\$ 18,000.00			
101265	Township Hall	\$ 45,138.04	\$ 50,000.00		\$ 50,000.00			
101276	Cemetery	\$ 25,700.00	\$ 30,000.00		\$ 30,000.00			
101301	Police	\$ 37,062.50	\$ 36,500.00	(\$562.50)	\$ 37,100.00			
101308	Liquor Law Enforcement	\$ 1,600.00	\$ 1,750.00		\$ 1,700.00			
101336	Fire Department	\$ 69,021.55	\$ 70,900.00		\$ 74,975.00			
	Millage Purchases	\$ 12,070.21	\$ 3,000.00	(\$9,070.21)	\$ 18,200.00			
101441	Planning/Zoning	\$ 8,900.00	\$ 8,000.00	(\$900.00)	\$ 11,500.00			
101446	Roads	\$ 119,335.80	\$ 120,000.00		\$ 147,500.00			
	Proposed Capital Outlay	\$ 284,801.05	\$ 20,000.00	(\$264,801.05)	\$ 20,000.00			
	Total General Fund Expense	\$ 686,036.60	\$ 431,240.00	(\$254,796.60)	\$ 479,975.00			
	Budget Safety	\$ -	\$16,369.73		\$62,553.01			
	Budget Balance Point		\$447,609.73		\$542,528.01			
	<i>Funds to support Proposed Budget</i>			<i>2017 Projected</i>	<i>2017 Actual</i>	<i>Difference</i>	<i>2018 Projected</i>	
	Tax Levy, penalties, and Administration Fees			\$120,000.00	\$105,076.16	(\$14,923.84)	\$120,000.00	
	Licenses/Permits			\$10,000.00	\$13,019.23	\$3,019.23	\$13,000.00	
	Liquor Inspection Reimbursement			\$2,000.00	\$2,034.45	\$34.45	\$2,050.00	
	State Revenue Sharing			\$258,000.00	\$237,933.80	(\$20,066.20)	\$240,000.00	
	Grave Openings			\$9,000.00	\$3,058.04	(\$5,941.96)	\$3,500.00	
	Fire Dept. Revenues			\$1,500.00	\$3,500.00	\$2,000.00	\$3,500.00	
	Cemetery Lot Sales			\$3,000.00	\$2,300.08	(\$699.92)	\$2,500.00	
	Interest Earnings			\$200.00	\$93.05	(\$106.95)	\$100.00	
	Hall Rental			\$3,500.00	\$2,720.00	(\$780.00)	\$2,500.00	
	Misc. Revenues			\$23,500.00	\$7,787.52	(\$15,712.48)	\$10,000.00	
	Fire Mileage			N/A	\$128,725.95		\$85,000.00	
	Fire Department Loan			N/A	\$234,000.00		N/A	
	Gain Carry over from previous year			\$16,909.73	\$16,369.73	(\$540.00)	\$60,378.01	
				\$447,609.73	\$756,618.01		\$542,528.01	
	April 1, 2017 Fund Balance		\$79,964.01					