Montcalm Township 2019- 2020 Proposed Budget

101	General Fund Accounts	FY2018 Actual $	FY2018 $ Budgeted	FY2018 $ Under Budget	FY2019- 20 Proposed Budget	Change from previous Budget	
101101	Twp. Board	$ 5,800.00	$ 4,000.00	$ 1,800.00	$ 4,000.00		
101171	Supervisor	$ 15,912.00	$ 15,000.00	$ 912.00	$ 15,000.00		
101262	Election Board	$ 1,834.00	$ 3,000.00	$ (1,166.00)	$ 3,000.00		
101257	Assessor	$ 27,500.00	$ 29,500.00	$ (2,000.00)	$ 29,500.00		
101215	Clerk	$ 19,824.00	$ 18,500.00	$ 1,324.00	$ 18,500.00		
101247	Board of Review	$ 1,160.00	$ 1,000.00	$ 160.00	$ 1,200.00		
101253	Treasurer	$ 16,075.00	$ 18,000.00	$ (1,925.00)	$ 18,000.00		
101265	Township Hall	$ 52,402.31	$ 50,000.00	$ 2,402.31	$ 50,000.00		
101567	Cemetery	$ 22,453.44	$ 30,000.00	$ (7,546.56)	$ 30,000.00		
101301	Police	$ 37,100.00	$ 37,100.00	$ -	$ 37,500.00		
101330	Liquor Law Enforcement	$ 803.19	$ 1,700.00	$ (896.81)	$ 1,700.00		
101336	Fire Department	$ 71,000.00	$ 74,975.00	$ (3,975.00)	$ 72,600.00		
	Millage Purchases	$ 18,100.00	$ 18,200.00	$ (100.00)	$ 14,800.00		
101701	Planning/Zoning	$ 7,482.00	$ 11,500.00	$ (4,018.00)	$ 9,000.00		
101446	Roads	$ 170,105.00	$ 147,500.00	$ 22,605.00	$ 150,000.00		
	Proposed Capital Outlay	$ 35,998.00	$ 20,000.00	$ 15,998.00	$ 45,453.25		
	Total General Fund Expense	$ 503,548.94	$ 479,975.00	$ 23,573.94	$ 500,253.25		
	Budget Safety	$ 38,979.07	$62,553.01	$ (23,573.94)	$28,375.82		
	Budget Balance Point	$ 542,528.01	$542,528.01		$528,629.07		
	Funds to support Proposed Budget			***2018 Projected***	***2018 Actual***	***Difference***	***2019 Projected***
	Tax Levy, penalties, and Administration Fees			$120,000.00	$105,472.56	($14,527.44)	$110,000.00
	Licenses/Permits			$13,000.00	$10,300.00	($2,700.00)	$13,000.00
	Liquor Inspection Reimbursement			$2,050.00	$803.00	($1,247.00)	$2,000.00
	State Revenue Sharing			$240,000.00	$284,374.00	$44,374.00	$270,000.00
	Grave Openings			$3,500.00	$3,297.80	($202.20)	$3,500.00
	Fire Dept. Revenues			$3,500.00	$1,000.00	($2,500.00)	$1,500.00
	Cemetery Lot Sales			$2,500.00	$1,950.00	($550.00)	$2,000.00
	Interest Earnings			$100.00	$136.75	$36.75	$150.00
	Hall Rental			$2,500.00	$2,000.00	($500.00)	$2,500.00
	Misc. Revenues			$10,000.00	$7,787.52	($2,212.48)	$10,000.00
	Fire Mileage			$85,000.00	$71,529.08	($13,470.92)	$75,000.00
	Fire Department Loan			N/A	$0.00		N/A
	Gain Carry over from previous year			$60,378.01	$60,378.01	$0.00	$38,979.07
				$542,528.01	$549,028.72		$528,629.07
	April 1 2018 Fund Balance		$137,873.00				