Montcalm Township 2019- 2020 Proposed Budget

101	***General Fund Accounts***	***FY2019 Actual To-Date***	***FY2019-20 $ Budgeted***	***FY2019 $ Under Budget***	***FY2019- 20 Proposed Budget***	***Amended Change from previous Budget***				
101101	Twp. Board	$ 12,000.00	$ 4,000.00	$ (500.00)		$ 12,500.00				
101171	Supervisor	$ 13,882.51	$ 15,000.00	$ (1,117.49)		$ 15,000.00				
101262	Election Board	$ 870.83	$ 3,000.00	$ (2,129.17)		$ 3,000.00				
101257	Assessor	$ 21,717.42	$ 29,500.00	$ (7,782.58)		$ 29,500.00				
101215	Clerk	$ 17,689.30	$ 18,500.00	$ (810.70)		$ 18,500.00				
101247	Board of Review	$ 1,089.01	$ 1,200.00	$ (110.99)		$ 1,200.00				
101253	Treasurer	$ 18,000.00	$ 18,000.00	$ -		$ 18,000.00				
101265	Township Hall	$ 42,000.00	$ 50,000.00	$ (8,000.00)		$ 50,000.00				
101567	Cemetery	$ 25,960.58	$ 30,000.00	$ (4,039.42)		$ 30,000.00				
101301	Police	$ 38,000.00	$ 37,500.00	$ -		$ 38,000.00				
101330	Liquor Law Enforcement	$ 1,391.37	$ 1,700.00	$ (308.63)		$ 1,700.00				
101336	Fire Department	$ 68,809.57	$ 72,600.00	$ (10,190.43)		$ 79,000.00				
	Millage Purchases/Bond Payment	$ 66,832.75	$ 14,800.00	$ (21,800.00)		$ 88,632.75				
101701	Planning/Zoning	$ 8,650.26	$ 9,000.00	$ (349.74)		$ 9,000.00				
101446	Roads	$ 129,130.71	$ 150,000.00	$ -		$ 129,130.71				
	Proposed Capital Outlay	$ 41,607.00	$ 45,453.25	$ -		$ 41,607.00				
	Total General Fund Expense	$ 507,631.31	$ 500,253.25	$ (57,139.15)		$ 564,770.46				
	Budget Safety		$28,375.82			$ 20,045.93				
	Budget Balance Point		$528,629.07			$ 584,816.39				
	Funds to support Proposed Budget			***2018 Actual***	***2019 Actual***	***Difference***	***2019 Projected***			
	Tax Levy, penalties, and Administration Fees			$ 105,472.56	$89,842.06	$ (20,157.94)	$ 110,000.00			
	Licenses/Permits			$ 10,300.00	$13,031.32	$ 31.32	$ 13,000.00			
	Liquor Inspection Reimbursement			$ 803.00	$200.00	$ (1,800.00)	$ 2,000.00			
	State Revenue Sharing			$ 284,374.00	$248,203.50	$ (21,796.50)	$ 270,000.00			
	Grave Openings			$ 3,297.80	$3,950.00	$ 450.00	$ 3,500.00			
	Fire Dept. Revenues			$ 1,000.00	$1,600.00	$ 100.00	$ 1,500.00			
	Cemetery Lot Sales			$ 1,950.00	$1,825.00	$ (175.00)	$ 2,000.00			
	Interest Earnings			$ 136.75	$2,064.92	$ 1,914.92	$ 150.00			
	Hall Rental			$ 2,000.00	$4,150.00	$ 1,650.00	$ 2,500.00			
	Misc. Revenues			$ 7,787.52	$9,634.04	$ (365.96)	$ 10,000.00			
	Fire Mileage			$ 71,529.08	$79,955.61	$ (15,044.39)	$ 95,000.00			
	Fire Department Loan			$ -			N/A			
	Gain Carry over from previous year			$ 60,378.01	$75,166.39	$ 75,166.39	$ 75,166.39			
				$ 549,028.72	$529,622.84		$ 584,816.39			
	April 1 2019 Fund Balance		$ 111,094.59			$ 75,166.39				