

Montcalm Township 2020-2021 Proposed Budget

General Fund Accounts	FY2020 Actual To-Date	FY2019-20 \$ Budgeted	FY2020 \$ Under Budget	FY2020- 2021 Proposed Budget	Amended Change from Budget
101					
10101 Tmp. Board	\$ 3,905.60	\$ 4,000.00			\$ 4,000.00
1010171 Supervisor	\$ 11,356.48	\$ 15,000.00			\$ 15,000.00
101262 Election Board	\$ 4,976.70	\$ 3,000.00			\$ 4,977.00
101257 Assessor	\$ 17,208.83	\$ 29,500.00			\$ 29,500.00
101215 Clerk	\$ 14,062.32	\$ 19,000.00			\$ 19,000.00
101247 Board of Review	\$ 816.08	\$ 1,200.00			\$ 1,200.00
101253 Treasurer	\$ 18,881.14	\$ 20,000.00			\$ 20,000.00
101265 Township Hall	\$ 37,735.54	\$ 59,000.00			\$ 59,000.00
101567 Cemetery	\$ 23,858.24	\$ 26,000.00			\$ 26,000.00
101301 Police	\$ 29,625.03	\$ 38,500.00			\$ 29,625.03
101336 Liquor Law Enforcement	\$ 905.76	\$ 1,700.00			\$ 1,700.00
101336 Fire Department	\$ 66,762.17	\$ 102,733.00			\$ 77,733.00
Millage Purchase/Bond Payment	\$ 60,000.00	\$ 60,000.00			\$ 60,000.00
101701 Planning/Zoning	\$ 5,179.02	\$ 9,000.00			\$ 9,000.00
101446 Roads	\$ 92,434.25	\$ 28,688.49			\$ 92,434.25
Proposed Capital Outlay	\$ -	\$ -			
Total General Fund Expense	\$ 387,707.16	\$ 417,321.49			\$ 473,321.00
Budget Safety	\$ 138,224.14	\$ 8,609.81			\$ 12,610.30
Budget Balance Point	\$ 525,931.30	\$ 425,931.30			\$ 485,931.30
Funds to support Proposed Budget	2019 Actual	2020 Actual	Difference	2020 projected	
Tax Levy, penalties, and Administration Fees	\$ 117,095.62	\$ 64,535.44	\$ (45,464.56)	\$ 110,000.00	
Licenses/Permits	\$ 13,031.32	\$ 13,690.04	\$ 690.04	\$ 13,000.00	
Liquor Inspection Reimbursement	\$ 1,391.37	\$ 2,092.75	\$ 97.75	\$ 2,000.00	
State Revenue Sharing	\$ 296,100.00	\$ 247,972.00	\$ (47,075.00)	\$ 295,047.00	
Grave Openings	\$ 3,950.00	\$ 5,893.12	\$ 2,393.12	\$ 3,500.00	
Fire Dept. Revenues	\$ 1,600.00	\$ 5,350.00	\$ 3,850.00	\$ 1,500.00	
Cemetery Lot Sales	\$ 1,825.00	\$ 900.00	\$ (1,100.00)	\$ 2,000.00	
Interest Earnings	\$ 2,250.46	\$ 69.26	\$ (80.74)	\$ 150.00	
Hall Rental	\$ 4,150.00	\$ 250.00	\$ (2,250.00)	\$ 2,500.00	
Misc. Revenues	\$ 9,634.04	\$ 9,164.39	\$ (835.61)	\$ 10,000.00	
Fire Mileage	\$ 88,632.75	\$ 60,000.00	\$ -	\$ 60,000.00	
Fire Department Loan		N/A			
Gain Carry over from previous year	\$ 53,794.72	\$ 26,234.30		\$ 26,234.30	
	\$ 593,465.28	\$ 436,151.30		\$ 525,931.30	
April 1 2020 Fund Balance	\$ 111,094.59				