

GENERAL FUND 101
2009-10 BUDGET PROPOSAL

Account	2007 Actual	2008 Actual	2009 Budget	2009 Amended Bud	Encumbrance	YTD Actual	Current Yr Estimated	Department	Committee	Board
REVENUE										
TAXES										
113,984	119,183	103,726	103,726			53,426	0	118,326	118,326	118,326
PERMITS										
587	130	0	0			70	0	0	0	0
FEDERAL GRANTS										
0	0	0	0			0	0	0	0	0
STATE GRANTS										
503,504	501,663	496,100	496,100			375,151	0	398,100	398,100	398,100
CHARGES FOR SERVICES										
4,856	5,341	3,300	3,300			3,539	0	2,950	2,950	2,950
INTEREST & RENTS										
25,970	29,247	18,700	18,700			20,748	0	21,200	21,200	21,200
OTHER REVENUE										
19,205	30,156	9,800	9,800			14,350	0	7,000	7,000	7,000
OTHER FINANCING SOURCES										
5,400	6,000	69,791	97,881			9,166	0	131,574	104,974	154,974
TOTAL REVENUE	673,506	691,720	701,417	729,507		476,450	0	679,150	652,550	702,550
EXPENDITURES										
TWP TRUSTEES BUDGET										
10,614	10,000	11,000	13,100			8,525	0	22,200	22,200	22,200
TWP SUPERVISOR'S BUDGET										
36,536	33,446	47,200	44,200			26,411	0	48,100	48,100	48,100
ELECTIONS										
2,737	2,049	6,300	6,300			3,562	0	6,500	6,500	6,500
ACCOUNTANT'S BUDGET										
34,165	35,858	37,320	38,320			31,388	0	39,450	39,450	39,450
ASSESSOR'S BUDGET										
50,022	48,228	48,675	50,175			41,205	0	50,275	50,275	50,275
LEGAL COUNSEL										
16,181	5,167	10,000	10,000			6,717	0	7,500	7,500	7,500
CLERK'S BUDGET										
39,128	39,477	45,035	46,910			30,653	0	54,205	54,205	54,205
PERSONNEL SERVICES										
88,017	91,152	107,530	89,810			54,272	0	48,210	48,210	48,210
BOARD OF REVIEW BUDGET										
1,495	1,031	1,400	1,400			453	0	1,500	1,500	1,500
TREASURER'S BUDGET										
30,825	30,735	32,700	34,575			27,871	0	51,200	51,200	48,100
TOWNSHIP HALL										
29,598	37,955	46,000	49,630			26,727	0	51,125	51,125	44,225
CEMETERY										
7,142	6,733	5,900	5,900			4,325	0	7,500	7,500	7,500
OTHER SERVICES & CHARGE										
53,161	61,625	63,115	77,775			47,593	0	57,575	57,575	17,575
ORDINANCE ENFORCEMENT										
4,824	0	3,000	3,000			757	0	3,000	3,000	3,000
PLANNING COMM. BUDGET										
12,384	24,080	35,500	39,500			35,811	0	32,500	32,500	2,500
EMERGENCY SERVICES										

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	0	0	0	0	0	0	0	0	0	0
ROADS & STREETS	2,012	2,590	2,700	3,500		2,901		2,950	2,950	2,950
PUBLIC RIGHTS OF WAY	6,144	1,291	9,012	9,012		3,868		7,890	7,890	7,890
SUPPLIES	277	763	1,550	1,550		495		1,300	1,300	1,300
MAINTENANCE	851	1,284	2,200	3,600		1,818		1,700	1,700	1,700
INSURANCE	6,976	6,482	8,100	8,100		8,078		8,400	8,400	8,400
CAPITAL OUTLAY	18,860	9,109	3,000	21,400		12,706		0	0	0
TOTAL EXPENDITURES	451,950	449,053	537,237	557,757		376,134		503,080	03,080	553,080
TRANSFER OUT	178,912	256,484	164,180	171,750		171,750		176,070	49,470	49,470
GRAND TOTAL	630,861	705,537	701,417	729,507		547,884		679,150	52,550	702,550
NET REVENUE/EXPENDITURES	42,645	3,817				71,434				