

GENERAL FUND BUDGET
FISCAL YEAR ENDING MARCH 2026

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	BUDGETED	ACTUAL	OVER/UNDER	% OF BUDGET OVER/UNDER	FRACTION OF BUDGET USED	Proposed Budget 2025/2026
REVENUES						
Pro Tax Administration Fee	\$19,700	\$10,516.73	\$9,183	46.6%	0.53	\$ 11,000.00
Property Tax	\$67,740	\$56,122.75	\$11,617	17.1%	0.83	\$ 60,612.00
Contributions-Donations	\$0	\$0.00	\$0	0.0%	0	\$0.00
State Revenue Sharing	\$135,000	\$132,143.00	\$2,857	2.1%	0.98	\$ 135,000.00
Local Community Stabilization Act - METRO Act	\$3,200	\$3,449.64	\$250	7.8%	1.08	\$ 3,800.00
Interest on Investments	\$10,000	\$30,685.23	\$20,685	206.9%	3.07	\$ 33,500.00
Trailer Park Taxes	\$1,100	\$1,095.00	\$5	0.5%	1	\$ 1,100.00
<i>Charges for Services</i>						
Cemetery	\$500	\$1,563.00	\$1,063	212.6%	3.13	\$ 500.00
Zoning Permits & Variances	\$10,000	\$16,305.00	\$6,305	63.1%	1.63	\$ 10,000.00
Assessing Land Division Permits	\$200	\$200.00	\$0	0.0%	1	\$ 200.00
<i>Miscellaneous</i>						
SET Reimbursement	\$2,600	\$2,700.00	\$100	0.0%	0	\$ 2,600.00
Elections	\$0	\$0	\$0	0.0%	0	\$0
Cannabis Revenue Sharing	\$50,000.00	\$58,228.66	\$8,229	0.0%	0	\$ 62,886.00
GF MI Class Draw	\$24,560.00	\$0.00				\$ 45,000.00
Delinquent Taxes, Road, Fire	\$0	\$0	\$0	0.0%	0	\$0
Road Millage	\$112,490	\$113,947.50	\$1,458	1.3%	1.01	\$119,278.00
Fire Millage	\$55,410	\$56,122.76	\$713	1.3%	1.01	\$ 60,612.58
TOTAL REVENUES	\$492,500.00	\$483,079.27	\$9,421	1.9%	0.98	\$ 546,088.58

EXPENDITURES

Supervisor	\$17,000.00	\$14,904.00	\$2,096	12.3%	0.88	\$	17,000.00
Clerk	\$25,000.00	\$19,348.05	\$5,652	22.6%	0.77	\$	23,000.00
Treasurer	\$25,000.00	\$18,973.00	\$6,027	24.1%	0.76	\$	23,000.00
Township Board	\$30,000.00	\$33,942.00	\$3,942	13.1%	1.13	\$	38,000.00
Assessor	\$20,000.00	\$18,331.44	\$1,669	8.3%	0.92	\$	20,000.00
Board of Review	\$2,500.00	\$2,100.24	\$400	16.0%	0.84	\$	2,500.00
<i>Zoning</i>							
Zoning Administrator	\$12,000.00	\$12,980.99	\$981	8.2%	1.08	\$	15,000.00
Planning Commission	\$5,000.00	\$5,121.00	\$121	2.4%	1.02	\$	7,000.00
Board of Appeals	\$1,000.00	\$1,870.00	\$870	87.0%	1.87	\$	2,500.00
Legal	\$10,000.00	\$5,256.62	\$4,743	47.4%	0.53	\$	15,000.00
Township - Building & Grounds	\$16,000.00	\$7,088.86	\$8,911	55.7%	0.44	\$	12,000.00
Cemetery - Sexton & Software	\$5,000.00	\$2,809.88	\$2,190	43.8%	0.56	\$	4,000.00
Elections	\$8,000.00	\$6,690.17	\$1,310	16.4%	0.84	\$	7,500.00
Trailer Park Taxes	\$1,000.00	\$602.32	\$398	39.8%	0.6	\$	1,000.00
Library	\$7,000.00	\$4,900.00	\$2,100	30.0%	0.7	\$	7,000.00
Recreation	\$1,000.00	\$1,250.00	\$250	25.0%	1.25	\$	1,500.00
Computer Upgrades - Hardware & Software	\$5,000.00	\$3,000.00	\$2,000	40.0%	0.6	\$	6,000.00
Roads	\$210,000.00	\$192,384.44	\$17,616	8.4%	0.92	\$	240,203.60
Road Construction Bond	\$36,000.00	\$35,348.41	\$652	1.8%	0.98	\$	36,000.00
Fire Protection	\$56,000.00	\$57,728.50	\$1,729	3.1%	1.03	\$	64,000.00
TOTAL EXPENDITURES	\$492,500.00	\$444,629.92	\$47,870	9.7%	0.9	\$	542,203.60