

GENERAL FUND BUDGET  
FISCAL YEAR ENDING MARCH 2027

|                                               | BUDGETED     | ACTUAL       | OVER/UNDER | FRACTION OF BUDGET     |             | Proposed Budget 2026/2027 |
|-----------------------------------------------|--------------|--------------|------------|------------------------|-------------|---------------------------|
|                                               |              |              |            | % OF BUDGET OVER/UNDER | BUDGET USED |                           |
| <b>REVENUES</b>                               |              |              |            |                        |             |                           |
| Pro Tax Administration Fee                    | \$19,700     | \$18,956.52  | \$743      | 3.8%                   | 0.96        | \$ 11,000.00              |
| Property Tax                                  | \$67,740     | \$190,987.90 | \$123,248  | 181.9%                 | 2.82        | \$ 60,612.00              |
| Contributions-Donations                       | \$0          | \$0.00       | \$0        | 0.0%                   | 0           | \$0.00                    |
| State Revenue Sharing                         | \$135,000    | \$113,097.00 | \$21,903   | 16.2%                  | 0.84        | \$ 91,000.00              |
| Local Community Stabilization Act - METRO Act | \$3,200      | \$5,062.36   | \$1,862    | 58.2%                  | 1.58        | \$3,750.00                |
| Interest on Investments                       | \$10,000     | \$20,631.96  | \$10,632   | 106.3%                 | 2.06        | \$ 35,000.00              |
| Trailer Park Taxes                            | \$1,100      | \$700.00     | \$400      | 36.4%                  | 0.64        | \$ 1,000.00               |
| <b>Charges for Services</b>                   |              |              |            |                        |             |                           |
| Cemetery                                      | \$500        | \$1,022.89   | \$523      | 104.6%                 | 2.05        | \$ 500.00                 |
| Zoning Permits & Variances                    | \$10,000     | \$2,010.00   | \$7,990    | 79.9%                  | 0.2         | \$ 7,000.00               |
| Assessing Land Division Permits               | \$200        | \$800.00     | \$600      | 300.0%                 | 4           | \$ 200.00                 |
| <b>Miscellaneous</b>                          |              |              |            |                        |             |                           |
| SET Reimbursement                             | \$2,600      | \$900.90     | \$1,699    | 0.0%                   | 0           | \$ 1,200.00               |
| Elections                                     | \$0          | \$5,250      | \$5,250    | 0.0%                   | 0           | \$0                       |
| Cannabis Revenue Sharing                      | \$50,000.00  | \$112,245.76 | \$62,246   | 0.0%                   | 0           | \$62,886.00               |
| GF MI Class Draw                              | \$24,560.00  | \$0.00       |            |                        |             | \$27,000.00               |
| Delinquent Taxes, Road, Fire                  | \$0          | \$0          | \$0        | 0.0%                   | 0           | \$0                       |
| Road Millage                                  | \$112,490    | \$120,883.59 | \$8,394    | 7.5%                   | 1.07        | \$118,000.00              |
| Fire Millage                                  | \$55,410     | \$48,634.09  | \$6,776    | 12.2%                  | 0.88        | \$ 54,000.00              |
| <b>TOTAL REVENUES</b>                         | \$492,500.00 | \$641,183.03 | \$148,683  | 30.2%                  | 1.3         | \$ 473,148.00             |

|                                          |                     |                     |                 |              |             |           |                   |  |  |
|------------------------------------------|---------------------|---------------------|-----------------|--------------|-------------|-----------|-------------------|--|--|
| <b>EXPENDITURES</b>                      |                     |                     |                 |              |             |           |                   |  |  |
| Supervisor                               | \$17,000.00         | \$15,351.12         | \$1,649         | 9.7%         | 0.9         | \$        | 16,096.00         |  |  |
| Clerk                                    | \$25,000.00         | \$19,026.75         | \$5,973         | 23.9%        | 0.76        | \$        | 25,000.00         |  |  |
| Treasurer                                | \$25,000.00         | \$20,538.60         | \$4,461         | 17.8%        | 0.82        | \$        | 25,000.00         |  |  |
| <b>Township Board</b>                    | <b>\$30,000.00</b>  | <b>\$24,576.13</b>  | <b>\$5,424</b>  | <b>18.1%</b> | <b>0.82</b> | <b>\$</b> | <b>32,000.00</b>  |  |  |
| Assessor                                 | \$20,000.00         | \$17,664.00         | \$2,336         | 11.7%        | 0.88        | \$        | 19,799.00         |  |  |
| Board of Review                          | \$2,500.00          | \$1,314.28          | \$1,186         | 47.4%        | 0.53        |           | \$2,500.00        |  |  |
| <b>Zoning</b>                            |                     |                     |                 |              |             |           |                   |  |  |
| Zoning Administrator                     | \$12,000.00         | \$5,570.70          | \$6,429         | 53.6%        | 0.46        | \$        | 8,000.00          |  |  |
| Planning Commission                      | \$5,000.00          | \$6,765.50          | \$1,766         | 35.3%        | 1.35        | \$        | 7,000.00          |  |  |
| Board of Appeals                         | \$1,000.00          | \$0.00              | \$1,000         | 100.0%       | 0           | \$        | 1,500.00          |  |  |
| Legal                                    | \$10,000.00         | \$11,550.00         | \$1,550         | 15.5%        | 1.16        | \$        | 15,000.00         |  |  |
| <b>Township - Building &amp; Grounds</b> | <b>\$16,000.00</b>  | <b>\$29,068.64</b>  | <b>\$13,069</b> | <b>81.7%</b> | <b>1.82</b> | <b>\$</b> | <b>30,000.00</b>  |  |  |
| Cemetery - Sexton & Software             | \$5,000.00          | \$575.30            | \$4,425         | 88.5%        | 0.12        | \$        | 5,000.00          |  |  |
| Elections                                | \$8,000.00          | \$8,465.83          | \$466           | 5.8%         | 1.06        | \$        | 8,500.00          |  |  |
| Trailer Park Taxes                       | \$1,000.00          | \$345.00            | \$655           | 65.5%        | 0.35        | \$        | 800.00            |  |  |
| Library                                  | \$7,000.00          | \$6,125.00          | \$875           | 12.5%        | 0.88        | \$        | 6,500.00          |  |  |
| Recreation                               | \$1,000.00          | \$1,150.00          | \$150           | 15.0%        | 1.15        | \$        | 1,350.00          |  |  |
| Computer Upgrades - Hardware & Software  | \$5,000.00          | \$3,469.07          | \$1,531         | 30.6%        | 0.69        | \$        | 20,000.00         |  |  |
| <b>Roads</b>                             | <b>\$210,000.00</b> | <b>\$205,428.62</b> | <b>\$4,571</b>  | <b>2.2%</b>  | <b>0.98</b> | <b>\$</b> | <b>225,000.00</b> |  |  |
| Road Construction Bond                   | \$36,000.00         | \$35,350.41         | \$650           | 1.8%         | 0.98        |           | \$36,000.00       |  |  |
| <b>Fire Protection</b>                   | <b>\$56,000.00</b>  | <b>\$62,003.00</b>  | <b>\$6,003</b>  | <b>10.7%</b> | <b>1.11</b> | <b>\$</b> | <b>67,000.00</b>  |  |  |
| <b>TOTAL EXPENDITURES</b>                | <b>\$492,500.00</b> | <b>\$474,337.95</b> | <b>\$18,162</b> | <b>3.7%</b>  | <b>0.96</b> | <b>\$</b> | <b>552,045.00</b> |  |  |