

ALLENDALE CHARTER TOWNSHIP

Description

SUMMARY BUDGET

Description	2017 Budget	% Change ('17-'18)	2018 Budget
SUMMARY BUDGET			
REVENUE			
TOTAL TAXES	907,495	11.07	1,008,000
TOTAL LICENSES, PERMITS & FEES	164,600	4.86	172,600
TOTAL STATE SOURCES & GRANTS	1,623,200	7.89	1,751,210
TOTAL CHARGE FOR SERVICES	229,750	-10.10	206,550
TOTAL FINES & FORFEITURES	98,600	2.03	100,600
TOTAL INTEREST & RENTALS	23,400	6.84	25,000
TOTAL OTHER REVENUE	84,975	1.68	86,400
TOTAL GENERAL FUND REVENUE	3,132,020	6.97	3,350,360
EXPENDITURES			
TOWNSHIP BOARD-TRUSTEES	23,892	13.33	27,077
SUPERVISOR	43,457	32.25	57,470
ELECTIONS	27,000	46.30	39,500
FINANCE	84,598	-12.39	74,120
AUDIT	15,000	-13.33	13,000
ASSESSOR	148,639	35.21	200,981
ATTORNEY	60,000	58.33	95,000
CLERK	93,642	0.69	94,292
BOARD OF REVIEW	2,230	0.00	2,230
GENERAL OFFICE	60,863	80.35	109,766
TREASURER	12,183	33.75	16,294
BUILDINGS AND GROUNDS	487,159	-58.16	203,850
CEMETERY	39,036	-1.09	38,611
LAW ENFORCEMENT	282,300	44.70	408,474
FIRE DEPARTMENT	555,096	8.79	603,900
PLANNING COMMISSION	20,138	-7.89	18,549
PLANNING & ZONING	86,785	17.04	101,573
ZONING BOARD OF APPEALS	4,130	-13.03	3,591
DRAIN-AT-LARGE	80,000	-45.50	43,600
MISCELLANEOUS ROADS	80,600	0.50	81,000
HIGHWAY M-45	190,702	2.10	194,702
STREET LIGHTS	61,900	23.59	76,500
COMMUNITY PROMOTIONS-4TH OF JULY	37,900	39.58	52,900
COMMUNITY PROMOTIONS-VETERAN'S DAY	300	0.00	300
COMMUNITY PROMOTIONS-CHRISTMAS EVE	5,100	-1.96	5,000
COMMUNITY PROMOTIONS-CONCERTS IN P/	5,100	-39.22	3,100
RECREATION & PARKS	91,749	57.87	144,846
LIBRARY	359,222	6.52	382,658
SENIOR CITIZEN ACTIVITIES	37,130	0.00	37,130
INSURANCE	190,060	6.05	201,560
TOTAL GENERAL FUND EXPENDITURES	3,185,911	4.57	3,331,576