

HOPKINS TOWNSHIP PROPOSED BUDGET 2010/2011

ACCT #	ACCOUNT	ESTIMATED ACTUAL 3/31/2010	ORIGINAL BUDGET 2009/10	AMENDED BUDGET 2009/10	PROPOSED BUDGET 2010/11	BUDGET INCREASE (DECREASE)
REVENUES						
General						
101-000-402.000	Operating Taxes	56,438	54,000	56,000	53,000	(3,000)
101-000-403.000	Road Taxes (net of DDA)	158,492	153,000	158,000	155,000	(3,000)
101-000-404.000	Fire Millage				70,000	70,000
101-000-411.000	Delinq. Prop Tax	8	25	25	25	0
101-000-434.000	Mobile Home Tax	225	225	225	225	0
101-000-447.000	Admin Fees	24,189	23,500	23,500	23,500	0
101-000-480.000	Permits & Inspections	4,876	18,000	9,800	10,000	200
101-000-574.000	State Revenue Sharing	125,146	144,000	130,000	130,000	0
101-000-676.000	Insurance Reimbursement	250	250	250	250	0
101-000-607.000	Board Fees	1,775	4,250	2,000	4,250	2,250
101-000-665.000	Interest Revenue	16,332	21,000	16,500	16,000	(500)
101-000-665.002	Interest Fire				500	500
101-000-671.000	Other Revenue (SET Fees)	5,077	4,500	5,000	4,500	(500)
101-000-672.002	Street Lights	260	260	260	260	0
101-000-672.001	NE Lake Assessment	2,100	2,100	2,100	2,100	0
101-000-651.000	Park Revenues	75	1,125	125	500	375
101-000-577.000	Right of Way Revenue	3,699	3,600	3,600	3,600	0
	Subtotal	<u>398,942</u>	<u>429,835</u>	<u>407,385</u>	<u>473,710</u>	<u>66,325</u>
Cemetery						
101-000-628.000	Grave Openings	1,475	1,800	1,800	1,800	0
101-000-642.000	Sale of Cemetery Lots	0	1,000	1,000	1,000	0
101-000-665.001	Cemetery Interest	64	200	200	200	0
101-000-667.000	Cemetery Land Rent	600	350	350	350	0
	Subtotal	<u>2,139</u>	<u>3,350</u>	<u>3,350</u>	<u>3,350</u>	<u>0</u>
	Total Revenues	<u>401,081</u>	<u>433,185</u>	<u>410,735</u>	<u>477,060</u>	<u>66,325</u>

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GENERAL EXPENSES:						
101-101-701.101	Board Salaries	3,528	7,000	3,800	5,500	1,700
101-223-801.000	Auditing Fees	300	0	300	4,700	4,400
101-371-805.000	Permits & Inspections	4,488	16,200	5,500	9,000	3,500
101-299-965.000	Subsidies	7,359	9,500	7,500	8,900	1,400
101-299-957.000	Dues	1,507	2,500	1,600	2,500	900
101-299-964.000	Refunds	16	500	100	500	400
101-171-701.171	Supervisor Salary	12,312	12,312	12,312	12,312	0
101-171-740.171	Supervisor Operating Exp	529	500	600	500	(100)
101-262-701.262	Election Wages	1,850	750	1,850	2,800	950
101-262-726.262	Election Expenses	707	500	750	1,000	250
101-299-803.000	Other Professional Fees	541	10,200	1,000	8,000	7,000
101-257-701.257	Assessor Salary	17,040	17,040	17,040	17,040	0
101-257-740.257	Assessor Operating Expense	2,567	1,500	2,800	2,600	(200)
101-299-802.000	Attorney Fees	34,000	6,000	34,000	15,000	(19,000)
101-215-701.215	Clerk Salary*	12,312	12,312	12,812	12,812	0
101-215-740.215	Clerk Operating Exp	1,382	1,800	1,800	1,800	0
101-247-701.247	BOR Salaries	1,800	1,800	1,800	1,800	0
101-253-701.253	Treasurer Salary	14,148	14,148	14,148	14,148	0
101-253-740.253	Treasurer Operating Exp	2,992	4,000	3,500	3,500	0
101-299-702.000	Township Hall Wages	1,522	6,000	2,000	4,000	2,000
101-299-740.299	Township Operating Exp	2,705	3,500	3,000	3,500	500
101-299-960.000	Training & Seminars	4,065	3,500	4,100	3,500	(600)
101-299-930.000	Twp Building Maintenance	180	500	500	500	0
101-299-920.000	Twp Building Utilities	2,196	3,500	2,500	3,500	1,000
101-751-961.000	Park Expenses	5,755	4,500	6,000	4,500	(1,500)
101-446-959.000	Right of Way Expense	3,699	3,600	3,700	3,600	(100)
101-299-970.299	Township Capital Outlay	800	8,500	1,000	7,500	6,500
103-336-806.000	Fire Contract	67,349	67,349	67,349	60,246	(7,103)
103-336970.336	Fire Capital Outlay				70,500	70,500
101-721-701.721	Planning Comm Salaries	4,686	6,500	5,000	6,500	1,500
101-721-740.721	Planning Comm Operating Ex	122	1,200	200	1,200	1,000
101-722-701.722	BOA Salaries	0	1,700	0	1,700	1,700
101-722-740.722	BOA Operating Exp	0	750	0	750	750
101-445-931.000	Drains at Large	3,747	2,500	3,750	2,500	(1,250)
101-446-967.000	Road Commission Expenses	185,474	183,000	186,000	140,000	(46,000)
101-448-921.000	Street Lights	2,079	2,100	2,100	2,100	0
101-446-958.000	NE Lake Road Expense	1,388	2,100	2,100	2,100	0
101-850-714.000	FICA/Med Expense	5,450	6,200	5,500	6,120	620
101-850-825.000	Insurance	7,630	8,600	7,700	8,600	900
101-850-956.101	Village DDA Capture	1,195	3,900	2,000	2,000	0
	Subtotal	<u>419,420</u>	<u>438,061</u>	<u>427,711</u>	<u>459,328</u>	<u>31,617</u>

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101-276-701.276	Sexton Salary	2,232	2,232	2,232	2,232	0
101-276-740.276	Cemetery Operating Expense	1,128	5,500	1,500	5,500	4,000
101-276-804.000	Cemetery Mowing	5,154	12,000	6,000	9,000	3,000
101-276-970.276	Cemetery Capital Outlay	21,543	18,000	22,000	1,000	(21,000)
	Subtotal	<u>30,057</u>	<u>37,732</u>	<u>31,732</u>	<u>17,732</u>	<u>(14,000)</u>
	TOTAL EXPENDITURES	<u>449,477</u>	<u>475,793</u>	<u>459,443</u>	<u>477,060</u>	<u>17,617</u>
	EXCESS REVENUES (EXPENDITURES)	(48,396)	(42,608)	(48,708)	0	(48,708)
	TRANSFER IN (OUT)					
	EXCESS REVENUES (EXPENDITURES) AND TRANSFERS OUT	<u>(48,396)</u>	<u>(42,608)</u>	<u>(48,708)</u>	<u>0</u>	<u>(48,708)</u>
	USE OF ACCUMULATED SURPLUS FROM PRIOR YEARS	48,396	42,608	48,708	0	(48,708)
	BEG FUND BALANCE	<u>1,169,072</u>	<u>1,172,747</u>	<u>1,172,747</u>	<u>1,120,676</u>	<u>52,071</u>
	END FUND BALANCE	<u><u>\$1,120,676</u></u>	<u><u>\$1,130,139</u></u>	<u><u>\$1,124,039</u></u>	<u><u>\$1,120,676</u></u>	<u><u>(\$9,463)</u></u>
	<u>Subsidy Line Items:</u>					
	Ambulance	6,400			<u>Cemetery:</u>	
	Recreation (July 4th)	2,000			Memorial	1,000
	Ambulance Personnel	500			Inscription	
		<u>8,900</u>				<u>1,000</u>
	<u>Roads:</u>				<u>Capital Outlay</u>	
	Resurface 24th/50%	64,000			Hall Roof	4,000
	Dust 2				Software	500
	Gravel	<u>64,000</u>			Laptop	2,000
					Projector	<u>1,000</u>
	<u>Professional Fees:</u>					<u>7,500</u>
	Computer Maintenance	4,000				
	Planner	4,000				
		<u>8,000</u>				

* Clerk Salary includes school election now