

PELICAN TOWNSHIP 2007 BUDGET

	2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
GENERAL FUND								
10 TOWN BOARD	\$6,600	\$7,715	\$7,000	\$6,792	\$8,000	\$0	\$8,000	\$0
11 CLERK	\$3,600	\$3,662	\$3,600	\$3,759	\$3,700	\$0	\$3,750	\$0
12 TREASURER	\$2,900	\$2,937	\$2,900	\$2,837	\$2,900	\$0	\$2,900	\$0
13 ANIMAL CONTROL CONTRA	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
14 PROFESSIONAL FEES	\$300	\$970	\$200	\$0	\$200	\$0	\$200	\$0
15 ELECTIONS & TRAINING	\$750	\$1,637	\$300	\$307	\$750	\$0	\$1,500	\$0
16 OFFICE SUPPLIES	\$300	\$264	\$300	\$135	\$300	\$0	\$300	\$0
17 UTILITIES	\$500	\$1,002	\$500	\$750	\$600	\$0	\$800	\$0
18 ADVERTISING	\$700	\$796	\$500	\$908	\$750	\$0	\$950	\$0
19 TELEPHONE	\$300	\$400	\$300	\$313	\$350	\$0	\$400	\$0
20 INSURANCE	\$8,000	\$4,319	\$8,000	\$4,320	\$6,000	\$0	\$5,000	\$0
21 DCP & IRS	\$4,500	\$3,679	\$4,200	\$3,318	\$4,000	\$0	\$3,500	\$0
22 MISCELLANEOUS	\$2,000	\$2,404	\$1,500	\$2,321	\$1,500	\$0	\$1,500	\$0
23 POLICE PROTECTION	\$33,000	\$33,996	\$34,000	\$33,676	\$34,000	\$0	\$35,000	\$0
24 BUILDING FUND	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0
FUND TOTAL	\$63,450	\$63,782	\$63,300	\$59,436	\$73,050	\$0	\$74,800	\$0

	2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
ROAD AND BRIDGE								
30 VEHICLE MAINTENANCE	\$3,000	\$583	\$3,500	\$1,210	\$3,500	\$0	\$2,500	\$0
31 ROAD MATERIALS	\$5,000	\$942	\$5,000	\$2,782	\$5,000	\$0	\$5,000	\$0
32 EMPLOYEE LABOR	\$15,000	\$11,400	\$15,000	\$12,353	\$15,000	\$0	\$15,000	\$0
33 OTHER LABOR	\$1,000	\$0	\$1,000	\$1,888	\$1,000	\$0	\$1,000	\$0
34 ROAD IMPROVEMENTS	\$60,000	\$113,521	\$60,000	\$13,368	\$65,000	\$0	\$70,000	\$0
35 EQUIPMENT FUND	\$14,000	\$0	\$14,000	\$5,700	\$14,000	\$0	\$12,000	\$0
36 MISCELLANEOUS	\$1,500	\$557	\$1,500	\$1,345	\$1,500	\$0	\$1,500	\$0
37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND TOTAL	\$99,500	\$127,003	\$100,000	\$38,645	\$105,000	\$0	\$107,000	\$0

	2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
FIRE FUND								
40 FIRE CONTRACTS	\$22,000	\$27,188	\$24,000	\$38,611	\$26,000	\$0	\$30,000	\$0
41 FIRE CALLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND TOTAL	\$22,000	\$27,188	\$24,000	\$38,611	\$26,000	\$0	\$30,000	\$0

SUMMARY	2004		2005		2006		2007	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
GENERAL FUND	\$63,450	\$63,782	\$63,300	\$59,436	\$73,050	\$0	\$74,800	\$0
ROAD AND BRIDGE	\$99,500	\$127,003	\$100,000	\$38,645	\$105,000	\$0	\$107,000	\$0
FIRE	\$22,000	\$27,188	\$24,000	\$38,611	\$26,000	\$0	\$30,000	\$0
YEAR TOTAL	\$184,950	\$217,973	\$187,300	\$136,691	\$204,050	\$0	\$211,800	\$0

up \$16,750 up \$7,750
up 8.9% up 3.8%

2005 Notes: An overpayment of \$9584.00 was posted to Fire Contracts
Msc Exp: includes dog ordinance charge of \$1000.00, and the county township dues of \$456.48

"BUILDING FUND" is for rebuilding the Town Hall that will need to be replaced within 10 years, possibly sooner.