

PELICAN TOWNSHIP DRAFT 2008 BUDGET

		2005		2006		2007		2008	
GENERAL FUND		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>
10	TOWN BOARD	\$7,000	\$6,792	\$8,000	\$7,526	\$8,000	\$0	\$7,500	▼
11	CLERK	\$3,600	\$3,759	\$3,700	\$3,573	\$3,750	\$0	\$3,750	
12	TREASURER	\$2,900	\$2,837	\$2,900	\$2,937	\$2,900	\$0	\$2,900	
13	ANIMAL CONTROL CONTRACT	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	
14	PROFESSIONAL FEES	\$200	\$0	\$200	\$30	\$200	\$0	\$200	
15	ELECTIONS & TRAINING	\$300	\$307	\$750	\$1,624	\$1,500	\$0	\$500	▼
16	OFFICE SUPPLIES	\$300	\$135	\$300	\$278	\$300	\$0	\$300	
17	UTILITIES	\$500	\$750	\$600	\$500	\$800	\$0	\$800	
18	ADVERTISING	\$500	\$908	\$750	\$927	\$950	\$0	\$900	▼
19	TELEPHONE	\$300	\$313	\$350	\$548	\$400	\$0	\$500	▲
20	INSURANCE	\$8,000	\$4,320	\$6,000	\$4,820	\$5,000	\$0	\$5,000	
21	DCP & IRS	\$4,200	\$3,318	\$4,000	\$4,195	\$3,500	\$0	\$3,800	▲
22	MISCELLANEOUS	\$1,500	\$2,321	\$1,500	\$1,954	\$1,500	\$0	\$2,000	▲
23	POLICE PROTECTION	\$34,000	\$33,676	\$34,000	\$34,140	\$35,000	\$0	\$36,000	▲
24	BUILDING FUND	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	
FUND TOTAL		\$63,300	\$59,436	\$73,050	\$64,052	\$74,800	\$0	\$75,150	\$0

		2005		2006		2007		2008	
ROAD AND BRIDGE		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>
30	VEHICLE MAINTENANCE	\$3,500	\$1,210	\$3,500	\$1,530	\$2,500	\$0	\$2,500	
31	ROAD MATERIALS	\$5,000	\$2,782	\$5,000	\$2,085	\$5,000	\$0	\$5,000	
32	EMPLOYEE LABOR	\$15,000	\$12,353	\$15,000	\$14,494	\$15,000	\$0	\$15,000	
33	OTHER LABOR	\$1,000	\$1,888	\$1,000	\$606	\$1,000	\$0	\$2,000	▲
34	ROAD IMPROVEMENTS	\$60,000	\$13,368	\$65,000	\$179,357	\$70,000	\$0	\$75,000	▲
35	EQUIPMENT FUND	\$14,000	\$5,700	\$14,000	\$162	\$12,000	\$0	\$12,000	
36	MISCELLANEOUS	\$1,500	\$1,345	\$1,500	\$1,034	\$1,500	\$0	\$1,500	
37		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FUND TOTAL		\$100,000	\$38,645	\$105,000	\$199,268	\$107,000	\$0	\$113,000	\$0

		2005		2006		2007		2008	
FIRE FUND		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>
40	FIRE CONTRACTS	\$24,000	\$38,611	\$26,000	\$32,635	\$30,000	\$0	\$35,000	▲
41	FIRE CALLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
42	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FUND TOTAL		\$24,000	\$38,611	\$26,000	\$32,635	\$30,000	\$0	\$35,000	\$0

SUMMARY	2005		2006		2007		2008	
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>
GENERAL FUND	\$63,300	\$59,436	\$73,050	\$64,052	\$74,800	\$0	\$75,150	\$0
ROAD AND BRIDGE	\$100,000	\$38,645	\$105,000	\$199,268	\$107,000	\$0	\$113,000	\$0
FIRE	\$24,000	\$38,611	\$26,000	\$32,635	\$30,000	\$0	\$35,000	\$0