

Pelican Township Budget History & Worksheet

	2012		2013		2014		2015	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
GENERAL FUND								
TOWN BOARD	\$5,500	\$5,538	\$5,500	\$6,507	\$5,500		\$6,000	
CLERK	\$3,500	\$3,833	\$3,500	\$4,947	\$4,900		\$5,500	
TREASURER	\$2,800	\$3,468	\$2,800	\$3,075	\$3,300		\$3,300	
ANIMAL CONTROL	\$0	\$288	\$0	\$0	\$0		\$0	
PROFESSIONAL FEES	\$200	\$0	\$100	\$300	\$100		\$100	
ELECTIONS & TRAINING	\$1,000	\$2,434	\$200	\$103	\$2,400		\$500	
OFFICE SUPPLIES	\$500	\$557	\$300		\$500		\$500	
UTILITIES - ALL	\$1,750	\$1,363	\$1,000	\$5,006	\$1,750		\$5,000	
UTILITIES - GAS	\$360	\$366	\$100		\$400		\$0	
ADVERTISING	\$250	\$356	\$100	\$258	\$350		\$350	
TELEPHONE & INTERNET	\$1,500	\$2,335	\$1,000		\$2,400		\$0	
INSURANCE	\$6,500	\$6,143	\$6,000	\$6,447	\$6,000		\$7,000	
DCP & IRS	\$2,800	\$2,183	\$2,800	\$2,590	\$2,800		\$2,800	
MISCELLANEOUS	\$1,500	\$2,084	\$500	\$580	\$500		\$1,000	
POLICE PROTECTION	\$41,000	\$42,995	\$39,000	\$43,000	\$45,000		\$45,000	
BUILDING REPL FUND	\$0	\$2,785	\$0	\$1,592	\$0		\$0	
BUILDING SECURITY	\$250	\$289	\$200	\$289	\$300		\$300	
FUND TOTAL	\$69,410	\$77,017	\$63,100	\$74,694	\$76,200	\$0	\$77,350	\$0

	2012		2013		2014		2015	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
ROAD AND BRIDGE								
OTHER EMPLOYEE LABOR	\$1,500	\$2,453	\$1,500	\$133	\$1,500		\$1,500	
IRS Employment Taxes	\$2,750	\$6,788	\$2,750	\$6,917	\$7,000		\$7,000	
HIGHWAY MAINT-CURRENT	\$18,500	\$24,435	\$19,000	\$25,710	\$25,000		\$27,000	
HIGHWAY MAINT-CAPITAL	\$110,000	\$0	\$90,600	\$134,892	\$59,500		\$71,940	
PAVED ROAD MAINTENANCE	\$3,000	\$2,418	\$3,000	\$456	\$5,000		\$1,000	
ICE & SNOW REMOVAL				\$4,112			\$5,000	
ROAD & BRIDGE EQUIPMENT	\$11,500	\$50,619	\$11,500	\$6,716	\$12,500		\$12,500	
OTHER LABOR				\$2,575			\$2,500	
STREET LIGHTING				\$144			\$150	
FUND TOTAL	\$147,250	\$86,713	\$128,350	\$181,655	\$110,500	\$0	\$128,590	\$0

	2012		2013		2014		2015	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
FIRE FUND								
FIRE CONTRACTS	\$42,000	\$38,745	\$39,000	\$40,683	\$44,000	▲	\$44,000	
FIRE CALLS	\$0		\$0	\$0	\$0		\$0	
MISCELLANEOUS	\$0	\$67	\$0	\$0	\$0		\$0	
FUND TOTAL	\$42,000	\$38,812	\$39,000	\$40,683	\$44,000	\$0	\$44,000	\$0

SUMMARY	2012		2013		2014		2015	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
GENERAL FUND	\$69,410	\$77,017	\$63,100	\$74,694	\$76,200		\$77,350	
ROAD AND BRIDGE	\$147,250	\$86,713	\$128,350	\$181,655	\$110,500		\$128,590	
FIRE	\$42,000	\$38,812	\$39,000	\$40,683	\$44,000		\$44,000	
YEAR TOTAL	\$258,660	\$202,542	\$230,450	\$297,032	\$230,700	\$0	\$249,940	\$0