

PELICAN TOWNSHIP DRAFT 2010 BUDGET

		2007		2008		2009		2010	
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	\$8,000	\$6,208	\$7,500	\$6,473	\$7,500		\$7,500	
11	CLERK	\$3,750	\$3,776	\$3,750	\$3,740	\$3,750		\$3,750	
12	TREASURER	\$2,900	\$3,040	\$2,900	\$2,963	\$2,900		\$2,900	
13	ANIMAL CONTROL CONTRAC	\$1,000	\$1,000	\$1,000	\$1,100	\$1,000		\$0	?
14	PROFESSIONAL FEES	\$200	\$0	\$200	\$7,534	\$200		\$200	
15	ELECTIONS & TRAINING	\$1,500	\$246	\$1,750	\$2,595	\$250		\$500	?
16	OFFICE SUPPLIES	\$300	\$182	\$300	\$486	\$300		\$1,300	?
17	UTILITIES	\$800	\$500	\$800	\$872	\$700		\$1,500	?
18	ADVERTISING	\$950	\$375	\$900	\$690	\$500		\$500	
19	TELEPHONE	\$400	\$635	\$500	\$467	\$650		\$1,000	?
20	INSURANCE	\$5,000	\$4,978	\$5,000	\$6,203	\$5,000		\$6,000	?
21	DCP & IRS	\$3,500	\$4,261	\$3,800	\$3,251	\$4,200		\$4,200	
22	MISCELLANEOUS	\$1,500	\$1,528	\$2,000	\$1,867	\$2,000		\$2,000	
23	POLICE PROTECTION	\$35,000	\$35,741	\$36,000	\$37,361	\$37,000		\$37,000	
24	BUILDING FUND	\$10,000	\$0	\$10,000	\$167,738	\$10,000		\$10,000	
FUND TOTAL		\$74,800	\$62,470	\$76,400	\$243,340	\$75,950	\$0	\$78,350	\$0

		2007		2008		2009		2010	
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	\$2,500	\$986	\$2,500	\$2,602	\$1,500		\$2,500	?
31	ROAD MATERIALS	\$5,000	\$2,367	\$5,000	\$1,594	\$5,000		\$9,500	?
32	EMPLOYEE LABOR	\$15,000	\$15,155	\$15,000	\$15,837	\$17,500		\$17,500	
33	OTHER LABOR	\$1,000	\$0	\$2,000	\$0	\$2,000		\$2,500	?
34	ROAD IMPROVEMENT FUND	\$70,000	\$0	\$75,000	\$0	\$80,500		\$107,400	?
35	EQUIPMENT FUND	\$12,000	\$0	\$12,000	\$69,902	\$12,000		\$2,500	?
36	MISCELLANEOUS	\$1,500	\$1,281	\$1,500	\$1,714	\$1,500		\$1,500	
37		\$0	\$0	\$0	\$0	\$0		\$0	
38	IRS Employment Taxes				\$1,536	\$0		\$1,600	?
FUND TOTAL		\$107,000	\$19,789	\$113,000	\$93,185	\$120,000	\$0	\$145,000	\$0

		2007		2008		2009		2010	
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	\$30,000	\$37,520	\$35,000	\$40,590	\$40,000		\$43,000	?
41	FIRE CALLS	\$0	\$0	\$0	\$0	\$0		\$0	
42	MISCELLANEOUS	\$0	\$540	\$0	\$36	\$0		\$0	
FUND TOTAL		\$30,000	\$38,060	\$35,000	\$40,626	\$40,000	\$0	\$43,000	\$0

SUMMARY		2007		2008		2009		2010	
		<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		\$74,800	\$62,470	\$76,400	\$243,340	\$75,950	\$0	\$78,350	
ROAD AND BRIDGE		\$107,000	\$19,789	\$113,000	\$93,185	\$120,000	\$0	\$145,000	
FIRE		\$30,000	\$38,060	\$35,000	\$40,626	\$40,000	\$0	\$43,000	
YEAR TOTAL		\$211,800	\$120,319	\$224,400	\$377,151	\$235,950	\$0	\$266,350	\$0