

**GENERAL FUND BUDGET PROJECTION - VAN BUREN CHARTER TOWNSHIP**

**AMENDED AND PROPOSED BUDGETS**

	2019	2020	Informational Comments
	<u>Amended</u>	<u>Proposed</u>	
<b>Revenue</b>			
Taxes	6,801,500	7,016,500	
Licenses & permits	1,002,800	756,800	
from State Govt.	2,846,870	2,852,000	
Charges for services	1,521,010	1,530,254	
Fines & forfeitures	1,110,000	1,110,000	
Interest Revenue	210,000	200,000	
Other revenue	996,807	1,000,367	
Transfers in	2,460,000	2,460,000	
<b>Total Revenue</b>	<b>16,948,987</b>	<b>16,925,921</b>	
<b>Expenditures</b>			
Township Board	324,756	363,923	
Supervisor's Office	353,363	368,797	
Elections	129,000	239,500	
Accounting	56,280	55,000	
Attorney	240,000	240,000	
Clerk's Office	409,268	423,026	
IT Department	474,449	415,245	
Assessing	242,380	232,942	
General Office	97,800	105,300	
Treasurer's Office	362,193	368,287	
Buildings & Grounds	2,420,311	1,898,925	
Cemetery	30,150	79,650	
Police Department	6,380,367	6,362,845	
Dispatch	849,279	847,458	
Animal Control	229,500	245,076	
Fire Department	2,393,241	2,057,367	
Planning/Building Dept	841,899	908,816	
Public Services	274,500	274,500	
Recreation Department	473,431	483,127	
Senior Citizens Dept	234,357	254,373	
Cable Department	201,200	222,709	
Park & Lake Department	344,350	335,189	
French Landing	27,500	-	
Insurance and Fringes	913,500	923,500	
<b>Total Expenditures</b>	<b>18,303,074</b>	<b>17,705,555</b>	
Surplus (shortfall)	<b>(1,354,087)</b>	<b>(779,634)</b>	
<b>Financial position - General Fund</b>			
Beginning fund balance (actual)	7,487,120	6,133,033	
Budgeted use of Fund balance	<b>(1,354,087)</b>	<b>(779,634)</b>	
Ending fund balance	<b>6,133,033</b>	<b>5,353,399</b>	

**Assumptions:**

2% wage increase for 2019.

Transfers in from Landfill/911 Fund are used to supplement shortfall of expenses over revenues.

**Contact information:**

For more information on our unit's finances, contact Sean Bellingham at (734-699-8900 ext 9214)