

CHARTER TOWNSHIP OF BROWNSTOWN

GL NUMBER	ASSUMPTIONS	2017 ACTUAL	2018 APPROVED BUDGET	2018 ACTUAL THRU 06/30/18	2019 REQUESTED BUDGET	2019 APPROVED BUDGET
<b>Fund 101 - GENERAL FUND</b>						
<b>REVENUE</b>	Revenue will be flat due to Headlee reduction					
TAX COLLECTION		1,219,663	1,222,600	895,493	1,209,000	-
PERMITS AND FEES		1,701,003	1,760,000	563,477	1,620,150	-
STATE OF MICHIGAN		2,956,258	2,942,000	512,657	2,856,000	-
REVENUE FROM SERVICES		2,455,694	2,394,000	2,238,295	2,499,000	-
FINES AND FOREFITS		4,930	4,000	768	4,000	-
INTEREST AND RENTS		155,940	157,600	88,368	161,500	-
OTHER REVENUE		753,565	789,675	209,372	865,500	-
<b>TOTAL REVENUE</b>		<b>9,247,053</b>	<b>9,269,875</b>	<b>4,508,431</b>	<b>9,215,150</b>	-
<b>APPROPRIATIONS</b>	Appropriations will not increase significantly from 2016 levels					
LEGISLATIVE		76,508	84,269	44,046	86,307	-
JUDICIAL		569,942	570,000	288,455	577,000	-
EXECUTIVE		225,176	228,340	107,540	228,099	-
ELECTIONS		78,729	218,131	34,646	209,773	-
ACCOUNTING		239,969	254,265	137,763	306,383	-
ASSESSING		191,114	212,567	101,765	224,249	-
LEGAL SERVICES		29,443	44,000	9,523	28,000	-
CLERK'S		203,647	233,470	101,557	225,099	-
AUDITING SERVICES		18,365	18,000	19,670	20,000	-
BOARD OF REVIEW		1,332	2,900	969	1,615	-
TREASURER'S		240,704	232,460	129,909	237,481	-
TAX COLLECTION		69,409	150,961	50,408	145,779	-
BUILDING & GROUNDS		152,945	240,500	55,186	129,500	-
HUMAN RESOURCES		97,757	121,150	60,724	126,208	-
COMMUNITY & ECONOMIC DEVELOPMENT		866,973	940,876	422,797	900,402	-
PLANNING		16,288	26,920	7,539	18,600	-
ZONING BOARD OF APPEALS		6,331	5,000	1,336	5,825	-
ANIMAL CONTROL		270,390	265,651	156,750	302,036	-
PUBLIC WORKS, HGWYS, STREETS		580,641	718,956	293,949	619,509	-
HEALTH SERVICES		1,798,334	1,891,000	773,654	1,802,000	-
ECONOMIC OPPORTUNITY		21,002	21,150	19,637	23,200	-
RECREATION DEPARTMENT		680,798	699,368	322,292	662,822	-
PARKS DEPARTMENT		295,253	262,132	117,486	295,938	-
EVENT BARN		40,951	45,310	32,415	55,100	-
SPLASH PAD		27,857	49,000	22,149	27,800	-
RECREATION COMMISSION		2,942	2,836	221	2,750	-
CULTURAL		205,573	187,200	48,554	186,000	-
BEAUTIFICATION COMMISSION		1,636	2,841	374	4,470	-
COMMUNITY CENTER		270,318	279,050	132,095	270,232	-
EMPLOYEE FRINGES		6,702	5,200	2,286	9,948	-
INSURANCE/BONDS		59,326	87,500	16,035	17,500	-
TOWNSHIP OFFICE EXPENDITURES		85,259	117,250	54,510	103,350	-
OTHER FINANCING USES		1,355,720	1,018,200	355,000	1,161,354	-
<b>TOTAL APPROPRIATIONS</b>		<b>8,787,336</b>	<b>9,236,453</b>	<b>3,921,241</b>	<b>9,014,329</b>	-
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		<b>459,716</b>	<b>33,422</b>	<b>587,191</b>	<b>200,821</b>	-
<b>BEGINNING FUND BALANCE</b>		<b>7,481,592</b>	<b>7,941,308</b>	<b>7,941,308</b>	<b>7,941,308</b>	-
<b>ENDING FUND BALANCE</b>		<b>7,941,308</b>	<b>7,974,730</b>	<b>8,528,499</b>	<b>8,142,129</b>	-