GL NUMBER	DESCRIPTION	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 06/30/18	2017-18 Amended Budget % CHANGE	2018-19 PROPOSED BUDGET
Dept 000					
101-000-403.000	PROPERTY TAXES	340,000	310,622	5.88	360,000
101-000-403.001	PILOT REVENUES	500	546		500
101-000-403.002	PERSONAL PROPERTY REIMBURSEMENT		27,486		27,500
101-000-404.000	DEL TAXES FROM COUNTY	10,000	16,259	50.00	15,000
101-000-405.000	DELINQUENT TAXES	500	1,106		500
101-000-405.001	SENIOR SERVICE VB DELINQUENT TAXE	500			500
101-000-424.000	COLLECTION FEE	110,000	144,781	27.27	140,000
101-000-424.001	CASH OVER/UNDER FROM TAXES	50			50
101-000-424.002	AD FEE DELINQUENT TAX	100			100
101-000-445.000	PENALTIES & INTEREST ON TAXES	50	(1)		50
101-000-445.001	PENALTIES/INT DELINQUENT TAX	600			600
101-000-448.000	STATE SET COLLECTION	15,000	13,850		15,000
101-000-478.000	DOG LICENSE FEE	100			100
101-000-574.000	STATE REVENUE SHARING	660,000	706,226	5.30	695,000
101-000-576.000	METRO ACT	6,000	7,300		6,000
101-000-608.000	ZONING FEES	1,000	789		1,000
101-000-610.000	SIGN PERMITS	500	960		500
101-000-626.000	CULVERT SERVICES	500	1,272		500
101-000-628.000	GRAVE OPENING	10,000	1,930	(20.00)	8,000
101-000-629.000	FOUNDATIONS	500	3,101		500
101-000-632.000	LAND SPLITS	1,000	3,025	150.00	2,500
101-000-633.000	SPECIAL MEETING	1,000	500		1,000
101-000-634.000	SITE PLAN FEES	3,000	5,169		3,000
101-000-635.000	VARIANCE	1,000			1,000
101-000-636.000	SPECIAL LAND USE PERMIT	1,000	125		1,000
101-000-644.000	GRAVES LOT SALES	7,000	2,160		7,000
101-000-645.000	DUPLICATING,PHOTO AND FAX	100	43		100
101-000-664.000	INTEREST	15,000	18,352		15,000
101-000-670.000	SENIOR CENTER RENTAL	8,000	10,825		8,000
101-000-671.000	VAN BUREN LIBRARY REIMBUR	12,000	5,000		12,000
101-000-675.000	CABLE TELEVISION	17,000	19,894		17,000
101-000-681.000	POOL ESCROW	500			500
101-000-685.000	DONATIONS	200			200
101-000-692.000	ACKLEY WEED CONTROL	2,500	87		2,500
101-000-694.000	MISCELLANEOUS	500	10,419	1,900.00	10,000
101-000-695.000	STREET LIGHTING	10,000	10,682		10,000
101-000-696.000	NSF CHARGES FUND	50			50
NET OF REVENUES/APPROPRIATIONS - 000 -		1,235,750	1,322,508	10.24	1,362,250
Dept 101 - TOWNSHIP BOARD					
101-101-703.000	SALARIES	12,000	11,914	32.00	15,840
101-101-731.000	SOCIAL SECURITY/MEDICARE	520	540	132.88	1,211
NET OF REVENUES/APPROPRIATIONS - 101 - TOWNSHIP BOAR		(12,520)	(12,454)	36.19	(17,051)
Dept 171 - SUPERVISOR					
101-171-703.000	SUPERVISOR-STATUTORY	47,700	48,357	(68.55)	15,000
101-171-703.001	OFFICE MANAGEMENT				52,000
101-171-716.000	HEALTH COVERAGE	2,000	3,807		2,000
101-171-731.000	SOCIAL SECURITY/MEDICARE	700	699	632.14	5,125
101-171-870.000	MILEAGE	500	681		500
101-171-935.000	COMPUTER MAINT	3,700	4,317		3,700
101-171-938.000	COMPUTER EQUIPMENT	1,000			1,000
101-171-939.000	COMPUTER SOFTWARE	1,000	1,024		1,000
101-171-960.000	EDUCATION AND TRAINING	500	439		500
NET OF REVENUES/APPROPRIATIONS - 171 - SUPERVISOR		(57,100)	(59,324)	41.55	(80,825)
Dept 215 - CLERK					
101-215-703.000	CLERK - STATUTORY	47,700	48,011	(68.55)	15,000
101-215-703.001	OFFICE MANAGEMENT				52,000
101-215-704.000	ASSISTANT CLERK	15,000	28,548	180.00	42,000
101-215-716.000	HEALTH COVERAGE	2,000			2,000
101-215-728.000	OFFICE SUPPLIES	3,000	3,816		3,000
101-215-730.000	POSTAGE	2,500	2,031		2,500
101-215-731.000	SOCIAL SECURITY/MEDICARE	800	2,481	942.25	8,338
101-215-870.000	MILEAGE	100			100
101-215-900.000	PRINTING & PUBLISHING	2,000	3,028		2,000
101-215-935.000	COMPUTER MAINT	5,000	5,190		5,000
101-215-938.000	COMPUTER EQUIPMENT	1,000			1,000
101-215-939.000	COMPUTER SOFTWARE	2,500	3,415	40.00	3,500
101-215-960.000	EDUCATION AND TRAINING	500	75		500
NET OF REVENUES/APPROPRIATIONS - 215 - CLERK		(82,100)	(96,595)	66.79	(136,938)
Dept 223					
101-223-808.000	ACCOUNTING AND AUDIT	5,100	4,650		5,100
NET OF REVENUES/APPROPRIATIONS - 223 -		(5,100)	(4,650)		(5,100)

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Dept 230 - TOWNSHIP BOARD					
101-230-709.000	OFFICE CLERK	6,300	12,038	(100.00)	
101-230-728.000	OFFICE SUPPLIES	500			500
101-230-731.000	SOCIAL SECURITY/MEDICARE	300		(100.00)	
101-230-870.000	MILEAGE	200			200
101-230-900.000	PRINTING & PUBLISHING	500	78		500
101-230-917.000	PENSION	36,000	36,875	(55.56)	16,000
101-230-956.000	MISCELLANEOUS	100	255		100
101-230-960.000	EDUCATION AND TRAINING	500			500
NET OF REVENUES/APPROPRIATIONS - 230 - TOWNSHIP BOAR		(44,400)	(49,246)	(59.91)	(17,800)
Dept 247 - BOARD OF REVIEW					
101-247-703.000	SALARIES - BOR	2,500	1,680		2,500
101-247-731.000	SOCIAL SECURITY/MEDICARE	300	129		300
101-247-870.000	MILEAGE	200			200
101-247-960.000	EDUCATION AND TRAINING	500			500
NET OF REVENUES/APPROPRIATIONS - 247 - BOARD OF REVI		(3,500)	(1,809)		(3,500)
Dept 253 - TREASURER					
101-253-703.000	TREASURER - STATUTORY	47,700	48,037	(68.55)	15,000
101-253-703.001	OFFICE MANAGEMENT				52,000
101-253-716.000	HEALTH COVERAGE	1,000	1,267		1,000
101-253-728.000	OFFICE SUPPLIES	1,500	476		1,500
101-253-730.000	POSTAGE	4,000	4,567		4,000
101-253-731.000	SOCIAL SECURITY/MEDICARE	600	694	754.17	5,125
101-253-810.000	TAX ROLL PREPARATION/MAINTENAN	1,000	647		1,000
101-253-870.000	MILEAGE	500			500
101-253-935.000	COMPUTER MAINT	3,700	4,317	8.11	4,000
101-253-938.000	COMPUTER EQUIPMENT	1,000	740		1,000
101-253-939.000	COMPUTER SOFTWARE	2,200	1,280	(45.45)	1,200
101-253-960.000	EDUCATION AND TRAINING	500	200		500
NET OF REVENUES/APPROPRIATIONS - 253 - TREASURER		(63,700)	(62,225)	36.30	(86,825)
Dept 257 - ASSESSOR					
101-257-713.000	ASSESSOR MCAO	13,325	13,858	(100.00)	
101-257-716.000	HEALTH COVERAGE	2,000	1,651		2,000
101-257-730.000	POSTAGE	2,500	2,134		2,500
101-257-731.000	SOCIAL SECURITY/MEDICARE	1,000	1,072		1,000
101-257-811.000	DEED PREPARATION	5,000	4,464		5,000
101-257-818.000	ASSESSOR SALARY MAAO	60,000	60,328		60,000
101-257-871.000	ASSESSOR EXPENSE	4,300	2,231		4,300
101-257-935.000	COMPUTER MAINT	3,150	4,317		3,150
101-257-938.000	COMPUTER EQUIPMENT	1,000			1,000
101-257-939.000	COMPUTER SOFTWARE	2,000	1,537		2,000
101-257-955.000	ASSESSOR MILEAGE	500			500
101-257-960.000	EDUCATION AND TRAINING	300	100		300
NET OF REVENUES/APPROPRIATIONS - 257 - ASSESSOR		(95,075)	(91,692)	(14.02)	(81,750)
Dept 262 - ELECTIONS					
101-262-712.000	ELECTION WORKER'S FEE	1,000		1,100.00	12,000
101-262-730.000	POSTAGE	500	(107)	140.00	1,200
101-262-731.000	SOCIAL SECURITY/MEDICARE	500			500
101-262-757.000	OPERATING SUPPLIES	2,000	1,086	200.00	6,000
101-262-870.000	MILEAGE	250			250
101-262-900.000	PRINTING & PUBLISHING	100		50.00	150
101-262-934.000	EQUIPMENT MAINTENANCE	5,000	300		5,000
101-262-960.000	EDUCATION AND TRAINING	500			500
NET OF REVENUES/APPROPRIATIONS - 262 - ELECTIONS		(9,850)	(1,279)	159.90	(25,600)
Dept 265 - HALL AND GROUNDS					
101-265-705.000	MAINTENANCE PERSON SALARY	10,000	4,400	100.00	20,000
101-265-731.000	SOCIAL SECURITY/MEDICARE	1,500	197	3.33	1,550
101-265-757.000	OPERATING SUPPLIES	3,800	9,305	110.53	8,000
101-265-758.000	GROUND MAINTENANCE	10,000	10,153		10,000
101-265-853.000	TELEPHONE	3,500	3,270		3,500
101-265-854.000	FIBER OPTIC	2,600	2,580		2,600
101-265-921.000	ELECTRIC	12,000	14,287		12,000
101-265-923.000	HEAT	4,000	6,336	50.00	6,000
101-265-925.000	SEWER	1,000	392		1,000
101-265-931.000	BUILDING MAINTENANCE	5,000	11,326	60.00	8,000
101-265-934.000	EQUIPMENT MAINTENANCE	2,000	4,111		2,000
101-265-935.000	COMPUTER MAINT	4,000	6,482	50.00	6,000
101-265-936.000	CLEANING CONTRACT	6,000	7,300		6,000
101-265-940.000	WATER BILLS-ACT. CENTER	500	441		500
101-265-956.000	MISCELLANEOUS	300			300
101-265-970.000	CAPITAL OUTLAY	100,000	119,093		100,000
NET OF REVENUES/APPROPRIATIONS - 265 - HALL AND GROU		(166,200)	(199,673)	12.79	(187,450)

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Dept 266 - TOWNSHIP OFFICE					
101-266-826.000	LEGAL FEES	5,000	6,703		5,000
NET OF REVENUES/APPROPRIATIONS - 266 - TOWNSHIP OFFI		(5,000)	(6,703)		(5,000)
Dept 276 - CEMETERY					
101-276-703.000	SALARIES	10,000	7,462	(50.00)	5,000
101-276-714.000	GROUND MAINTENANCE	20,000	30,938		20,000
101-276-731.000	SOCIAL SECURITY/MEDICARE	400	108		400
101-276-757.000	OPERATING SUPPLIES	500	587		500
101-276-758.000	GROUND MAINTENANCE	500	3,549	(100.00)	
101-276-802.000	CONTRACTUAL GRAVE OPENINGS	4,500	2,950		4,500
101-276-870.000	MILEAGE	300			300
101-276-921.000	ELECTRIC MAPLE GROVE-04382534909	400	428		400
101-276-922.000	ELECTRIC HARWICK - 04322180607	300	400		300
101-276-934.000	EQUIPMENT MAINTENANCE	500			500
101-276-956.000	MISCELLANEOUS	400			400
101-276-970.000	CAPITAL OUTLAY	12,000			12,000
NET OF REVENUES/APPROPRIATIONS - 276 - CEMETERY		(49,800)	(46,422)	(11.04)	(44,300)
Dept 336 - FIRE FUND					
101-336-706.000	SALARIES-LAWTON FIRE	1,500	1,265		1,500
101-336-719.000	SALARIES-MATTAWAN FIRE	660	440	9.09	720
101-336-731.000	SOCIAL SECURITY/MEDICARE	150	104	13.33	170
NET OF REVENUES/APPROPRIATIONS - 336 - FIRE FUND		(2,310)	(1,809)	3.46	(2,390)
Dept 371 - PUBLIC SAFETY					
101-371-710.000	ENFORCEMENT OFFICER	22,000	27,483		22,000
101-371-800.000	PAW PAW QR	1,500	1,500		1,500
NET OF REVENUES/APPROPRIATIONS - 371 - PUBLIC SAFETY		(23,500)	(28,983)		(23,500)
Dept 446 - HIGHWAYS, STREETS & BRIDGES					
101-446-800.000	CONTRACT SERVICES VB ROAD COMM	300,000	229,895		300,000
101-446-925.000	ST LIGHT-33RD ST -04453536619 -AU	4,500	4,982		4,500
101-446-926.000	ST LIGHT-ROLLING PINES-0429736490	700	748		700
101-446-927.000	ST LIGHTING-WOODBROOKS-0474337490	800	857		800
101-446-928.000	STREET LIGHTING-WOODHENGE	700			700
101-446-929.000	DRAINS AT LARGE	3,000	1,727		3,000
101-446-930.000	STREET LIGHTING-BIRMINGHAM	1,100			1,100
101-446-930.001	STREET LIGHT SILVER OAKS	2,200	2,243		2,200
101-446-931.000	STREET LIGHT MIDWEST (BANGS)	500	420		500
NET OF REVENUES/APPROPRIATIONS - 446 - HIGHWAYS, STR		(313,500)	(240,872)		(313,500)
Dept 526 - TRANSFER STATION					
101-526-757.000	OPERATING SUPPLIES	500			500
101-526-819.000	CONTRACTUAL SERVICES	27,000	31,645		27,000
101-526-921.000	ELECTRIC-XFR STATION	600	552		600
101-526-970.000	CAPITAL OUTLAY	2,000			2,000
NET OF REVENUES/APPROPRIATIONS - 526 - TRANSFER STAT		(30,100)	(32,197)		(30,100)
Dept 651 - EMS					
101-651-721.000	SALARIES-EMS	100			100
101-651-731.000	SOCIAL SECURITY/MEDICARE	25			25
NET OF REVENUES/APPROPRIATIONS - 651 - EMS		(125)			(125)
Dept 721 - PLANNING COMMISSION					
101-721-703.000	SALARIES	5,000	4,015		5,000
101-721-718.000	PROFESSIONAL PLANNER	15,000	18,220		15,000
101-721-718.001	SITE PLAN	10,000	8,349		10,000
101-721-718.002	ORDINANCE	5,000	2,223		5,000
101-721-718.003	MASTER / PATHWAY PLAN	40,000	7,536		40,000
101-721-718.005	ORDINANCE ENFORCEMENT	15,000	3,241		15,000
101-721-730.000	POSTAGE	500	47		500
101-721-731.000	SOCIAL SECURITY/MEDICARE	500	267		500
101-721-870.000	MILEAGE	1,500	775		1,500
101-721-900.000	PRINTING & PUBLISHING	1,000	2,248		1,000
101-721-960.000	EDUCATION AND TRAINING	1,500			1,500
NET OF REVENUES/APPROPRIATIONS - 721 - PLANNING COMM		(95,000)	(46,921)		(95,000)
Dept 722 - ZONING BOARD OF APPEALS					
101-722-703.000	SALARIES	1,000	720		1,000
101-722-731.000	SOCIAL SECURITY/MEDICARE	200	43		200
101-722-870.000	MILEAGE	100			100
101-722-960.000	EDUCATION AND TRAINING	1,000			1,000
NET OF REVENUES/APPROPRIATIONS - 722 - ZONING BOARD		(2,300)	(763)		(2,300)
Dept 851 - INSURANCE & BONDS					
101-851-913.000	WORKERS' COMPENSATION	5,000	3,322		5,000

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Dept 851 - INSURANCE & BONDS					
101-851-914.000	LIABILITY INSURANCE	15,000	6,069		15,000
101-851-916.000	BLUE CROSS BLUE SHIELD	80,000	72,832		80,000
101-851-918.000	LIFE INSURANCE	650	785		650
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & B		(100,650)	(83,008)		(100,650)
Dept 931 - TRANSFERS IN					
101-931-960.000	PAW PAW WEED CONTROL	2,500			2,500
NET OF REVENUES/APPROPRIATIONS - 931 - TRANSFERS IN		(2,500)			(2,500)
ESTIMATED REVENUES - FUND 101		1,235,750	1,322,508	40.08	1,362,250
APPROPRIATIONS - FUND 101		1,164,330	1,066,625	40.08	1,262,204
NET OF REVENUES/APPROPRIATIONS - FUND 101		71,420	255,883	40.08	100,046
	BEGINNING FUND BALANCE	3,632,850	3,632,850	7.04	3,888,733
	ENDING FUND BALANCE	3,704,270	3,888,733	7.68	3,988,779