

PARADISE TOWNSHIP BUDGET 2009-2010

| Acct | Category | 2008/2009 Budget | 2008/2009 Projected 3/31/2009 | 2009/2010 Proposed Budget |
|--------------------------------|----------------------------|---------------------|-------------------------------------|---------------------------------|
| <u>Revenue Accounts</u> | | | | |
| 400 | Property Taxes | \$100,000.00 | \$117,660.00 | \$115,000.00 |
| 401 | Summer Tax Collection | \$15,000.00 | \$20,250.00 | \$20,500.00 |
| 476 | LUP | \$2,800.00 | \$1,155.00 | \$500.00 |
| 478 | LDA | \$1,200.00 | \$275.00 | \$100.00 |
| 574 | Revenue Sharing | \$170,000.00 | \$198,500.00 | \$196,875.00 |
| 600 | Misc Income | \$18,000.00 | \$98,530.00 | \$22,100.00 |
| 660 | Interest Income | \$2,500.00 | \$11,540.00 | \$5,000.00 |
| 669 | Rental Income | \$0.00 | \$2,030.00 | \$12,000.00 |
| 405-500 | Grants | \$40,000.00 | \$1,600.00 | \$1,600.00 |
| | Transfer from Fund Balance | \$250,500.00 | \$18,065.00 | \$23,625.00 |
| | | \$600,000.00 | \$469,605.00 | \$397,300.00 |

| | | | | |
|--------------------------------|----------------------------|--------------|--------------|---------------------|
| <u>Expense Accounts</u> | | | | |
| 101 | Township Board | \$70,000.00 | \$43,500.00 | \$40,000.00 |
| 171 | Supervisor | \$25,000.00 | \$19,100.00 | \$20,000.00 |
| 191 | Elections | \$10,000.00 | \$4,100.00 | \$4,000.00 |
| 201 | Accounting | \$10,000.00 | \$7,425.00 | \$7,000.00 |
| 209 | Assessor | \$30,000.00 | \$26,500.00 | \$32,500.00 |
| 210 | Legal | \$10,000.00 | \$3,420.00 | \$1,000.00 |
| 215 | Clerk | \$25,000.00 | \$19,610.00 | \$21,000.00 |
| 247 | Board of Review | \$1,000.00 | \$1,110.00 | \$1,000.00 |
| 253 | Treasurer | \$30,000.00 | \$26,950.00 | \$30,000.00 |
| 265 | Building and Grounds | \$20,000.00 | \$18,550.00 | \$20,000.00 |
| 267 | EMS Building | \$110,000.00 | \$115,945.00 | \$20,000.00 |
| 268 | Compacter Station | \$20,000.00 | \$125.00 | \$20,000.00 |
| 276 | Cemeteries | \$15,000.00 | \$5,345.00 | \$5,000.00 |
| 336 | Fire Protection | \$2,500.00 | \$0.00 | \$0.00 |
| 401 | Planning | \$34,500.00 | \$23,400.00 | \$25,000.00 |
| 402 | Zoning | \$20,500.00 | \$21,800.00 | \$22,000.00 |
| 410 | Zoning Board of Appeals | \$1,000.00 | \$255.00 | \$500.00 |
| 446 | Roads/Bridges | \$100,000.00 | \$50,810.00 | \$10,000.00 |
| 751 | Parks & Recreation | \$21,500.00 | \$10,500.00 | \$15,000.00 |
| 858 | Pension | \$10,500.00 | \$9,500.00 | \$10,000.00 |
| 865 | Insurance | \$15,000.00 | \$6,240.00 | \$10,000.00 |
| 890 | Contingencies | \$8,000.00 | \$0.00 | \$5,000.00 |
| 6560 | Payroll Expenses | \$10,500.00 | \$9,900.00 | \$10,000.00 |
| 990 | EMS Principal and Interest | \$0.00 | \$45,520.00 | \$68,300.00 |
| | | \$600,000.00 | \$469,605.00 | \$397,300.00 |

Supervisor _____
 Clerk _____

Treasurer

Trustee

Trustee