		TOWN OF EXCELSIOR		PROPOSED BUDGET 2010/2011			APPROVED:11/15/2010		
INCOME			BUDGET	YTD	YTD	BUDGET			**BUDGET**
			2008/2009	Sep-09	Dec-09	**2009/2010**	Sept. 10	**Dec-10**	**2010/2011**
Cash Beginning			$ 4,500.00	$ 34,322.38	$ 15,569.27	$ 4,500.00	$ 3,630.38		$ 4,500.00
Gen. Revenue Tax			$ 204,907.00	$ 204,907.00	$ 204,907.00	$ 211,054.00	$ 211,054.00		$ 217,508.00
DNR in Lieu of Taxes			$ 200.00	$ 154.85	$ 154.85	$ 200.00	$ 154.85		$ 200.00
MFL			$ 250.00	$ 240.46	$ 240.46	$ 250.00	$ 384.85		$ 250.00
Lottery Credit			$ 4,300.00	$ 3,758.30	$ 3,758.30	$ 4,300.00	$ 3,524.68		$ 3,600.00
Shared Revenue			$ 33,132.00	$ 5,088.84	$ 33,755.99	$ 33,000.00	$ 4,447.49		$ 29,113.00
Transportation Aid			$ 95,299.00	$ 70,474.55	$ 94,299.43	$ 107,000.00	$ 80,992.68		$ 105,000.00
Bridge Aid					$ 6,559.00		$ 4,559.00		$ 8,500.00
Interest Earned			$ 4,500.00	$ 1,060.29	$ 1,202.44	$ 1,400.00	$ 560.00		$ 745.00
Land Use Permits			$ 1,500.00	$ 875.00	$ 4,631.50	$ 750.00	$ 950.00		$ 1,000.00
Driveway Permits			$ 500.00	$ 200.00	$ 733.38	$ 300.00	$ 500.00		$ 500.00
Recyle Grant			$ 2,400.00	$ 2,740.00	$ 2,740.00	$ 2,400.00	$ 2,882.83		$ 2,800.00
Other Income			$ 1,400.00	$ 14,383.65	$ 14,383.65	$ 1,400.00	$ 19,696.66		$ 2,500.00
Previous Year Balance			$ 352,888.00	$ 328,976.13	$ 382,935.27	$ 366,554.00	$ 333,337.42		$ 376,216.00
EXPENSES									
Plan Commision			$ 3,000.00	$ 1,000.00	$ 1,060.00	$ 2,400.00	$ 889.15		$ 2,000.00
Town Board			$ 15,000.00	$ 6,466.50	$ 9,816.50	$ 15,000.00	$ 8,342.50		$ 15,000.00
Treasurer			$ 5,000.00	$ 3,660.00	$ 5,235.00	$ 5,500.00	$ 4,170.00		$ 6,000.00
Clerk			$ 12,500.00	$ 7,382.22	$ 9,922.22	$ 13,000.00	$ 9,420.00		$ 14,000.00
Employee's (Part time									$ 1,500.00
Training % Dues									$ 2,500.00
Assessor			$ 7,000.00	$ 19,028.00	$ 27,982.00	$ 7,000.00	$ 7,000.00		$ 7,000.00
Attorney			$ 6,000.00	$ 1,062.57	$ 1,212.07	$ 4,000.00	$ 2,085.00		$ 4,000.00
Election			$ 3,000.00	$ 2,562.77	$ 2,967.43	$ 7,000.00	$ 1,983.26		$ 4,000.00
Office Supplies			$ 2,000.00	$ 430.74	$ 977.19	$ 2,000.00	$ 307.80		$ 1,500.00
Postage-Printing			$ 3,000.00	$ 773.03	$ 1,613.82	$ 3,000.00	$ 1,553.16		$ 2,000.00
Town Hall Expense			$ 3,000.00	$ 647.08	$ 896.96	$ 2,000.00	$ 1,393.61		$ 2,000.00
Insurance			$ 4,000.00	$ 3,181.00	$ 3,181.00	$ 4,000.00	$ 3,458.50		$ 4,000.00
Payroll Taxes			$ 4,000.00	$ 3,606.33	$ 4,753.45	$ 4,000.00	$ 4,040.03		$ 5,000.00
Gas & Electric			$ 2,500.00	$ 1,241.10	$ 1,477.53	$ 2,500.00	$ 1,432.71		$ 3,000.00
Water & Sewer			$ 200.00	$ 180.52	$ 231.42	$ 200.00	$ 148.50		$ 250.00
Telephone			$ 1,200.00	$ 971.98	$ 1,248.57	$ 1,700.00	$ 1,100.08		$ 1,500.00
Highway Maintance			$ 120,000.00	$ 113,694.19	$ 116,822.29	$ 136,254.00	$ 111,910.30		$ 125,466.00
Winter Maintance			$ 75,000.00	$ 99,986.23	$ 99,986.23	$ 85,000.00	$ 79,097.61		$ 80,000.00
Brush Cutting			$ 14,000.00	$ 4,937.98	$ 10,061.74	$ 14,000.00	$ 12,992.42		$ 16,000.00
Bridges			$ 10,000.00	$ 11,827.54	$ 11,827.54	$ 10,000.00	$ 42,129.34		$ 15,000.00
Fire Protection			$ 22,000.00	$ 26,218.26	$ 26,218.26	$ 24,000.00	$ 27,023.25		$ 40,000.00
Ambulance & EMS			$ 14,000.00	$ 9,090.50	$ 9,170.50	$ 14,000.00	$ 9,234.00		$ 14,000.00
Technology									$ 3,000.00
Reserved for Contingencies:			$ 11,488.00	$ 11,488.00	$ 11,488.00	$ 10,000.00			$ 7,500.00
			$ 352,888.00	$ 344,436.54	$ 358,149.72	$ 366,544.00	$ 329,711.22		$ 376,216.00
Total Assessed Value:		$146,744,200.00							
Tax Levy:	$217,508.00		Mill Rate:						