PROPOSED 2010 BUDGET APPROVED: Laquin Hart November 18, 2009

| INCOME | BUDGET 2008 | YTD 9/08 | BUDGET 2008/2009 | YTD Sep-09 | BUDGET 2009/2010 |
|---|---|---|---|---|---|
| Cash Beginning | $ 4,500.00 | $ 22,051.82 | $ 4,500.00 | $ 34,322.38 | $ 4,500.00 |
| Gen. Revenue Tax | $ 200,559.00 | $ 200,559.00 | $ 204,907.00 | $ 204,907.00 | $ 211,054.00 |
| DNR in Lieu of Taxes | $ 200.00 | $ 177.87 | $ 200.00 | $ 154.85 | $ 200.00 |
| MFL | $ 200.00 | $ 240.46 | $ 250.00 | $ 240.46 | $ 250.00 |
| Lottery Credit | $ 4,700.00 | $ 4,173.66 | $ 4,300.00 | $ 3,758.30 | $ 4,300.00 |
| Shared Revenue | $ 33,132.00 | $ 4,969.89 | $ 33,132.00 | $ 5,088.84 | $ 33,000.00 |
| Transportation Aid | $ 102,787.00 | $ 77,090.85 | $ 95,299.00 | $ 70,474.55 | $ 107,000.00 |
| Interest Earned | $ 11,000.00 | $ 4,831.11 | $ 4,500.00 | $ 1,060.29 | $ 1,400.00 |
| Land Use Permits | $ 1,000.00 | $ 2,200.00 | $ 1,500.00 | $ 875.00 | $ 750.00 |
| Driveway Permits | $ 600.00 | $ 700.00 | $ 500.00 | $ 200.00 | $ 300.00 |
| Recyle Grant | $ 2,400.00 | $ 3,043.18 | $ 2,400.00 | $ 2,740.00 | $ 2,400.00 |
| Other Income | $ 1,400.00 | $ 3,470.79 | $ 1,400.00 | $ 15,015.52 | $ 1,400.00 |
| Previous Year Balance | $ 80,422.00 | | | | |
| | 442,900.00 | $ 323,508.63 | $ 352,888.00 | $ 328,976.13 | $ 366,554.00 |
| **EXPENSES** | | | | | |
| Plan Commision | $ 3,000.00 | 5128.94 | $ 3,000.00 | $ 640.00 | $ 2,400.00 |
| Town Board | $ 17,000.00 | $ 8,963.10 | $ 15,000.00 | $ 6,466.50 | $ 15,000.00 |
| Treasurer | $ 4,600.00 | $ 2,871.00 | $ 5,000.00 | $ 3,660.00 | $ 5,500.00 |
| Clerk | $ 12,200.00 | $ 8,780.00 | $ 12,500.00 | $ 7,382.22 | $ 13,000.00 |
| Assessor | $ 8,000.00 | $ 5,509.13 | $ 7,000.00 | $ 19,028.00 | $ 7,000.00 |
| Attorney | $ 4,000.00 | 2756.45 | $ 6,000.00 | $ 1,062.57 | $ 4,000.00 |
| Election | $ 4,000.00 | $ 1,662.38 | $ 3,000.00 | $ 2,562.77 | $ 7,000.00 |
| Office Supplies | $ 2,000.00 | $ 590.21 | $ 2,000.00 | $ 430.74 | $ 2,000.00 |
| Postage-Printing | $ 1,800.00 | $ 2,830.37 | $ 3,000.00 | $ 773.03 | $ 3,000.00 |
| Town Hall Expense | $ 6,000.00 | $ 1,544.37 | $ 3,000.00 | $ 647.08 | $ 2,000.00 |
| Insurance | $ 4,000.00 | $ 3,961.00 | $ 4,000.00 | $ 3,181.00 | $ 4,000.00 |
| Payroll Taxes | $ 4,000.00 | $ 2,993.61 | $ 4,000.00 | $ 3,606.33 | $ 4,000.00 |
| Gas & Electric | $ 1,900.00 | $ 1,542.43 | $ 2,500.00 | $ 1,241.10 | $ 2,500.00 |
| Water & Sewer | $ 200.00 | $ 155.30 | $ 200.00 | $ 180.52 | $ 200.00 |
| Telephone | $ 1,200.00 | $ 903.75 | $ 1,200.00 | $ 971.98 | $ 1,700.00 |
| Highway Maintance | $ 210,000.00 | $ 180,077.60 | $ 120,000.00 | $ 113,694.19 | $ 136,254.00 |
| Winter Maintance | $ 75,000.00 | $ 139,415.73 | $ 75,000.00 | $ 99,986.23 | $ 85,000.00 |
| Brush Cutting | | put in hwy. | $ 14,000.00 | $ 4,937.98 | $ 14,000.00 |
| Bridges | 10,000.00 | $ 13,699.56 | $ 10,000.00 | $ 11,827.54 | $ 10,000.00 |
| Fire Protection | $ 22,000.00 | $ 21,948.00 | $ 22,000.00 | $ 26,218.26 | $ 24,000.00 |
| Ambulance & EMS | $ 17,000.00 | $ 15,506.00 | $ 14,000.00 | $ 9,090.50 | $ 14,000.00 |
| Reserved for Contingencies: | $ 15,000.00 | | $ 11,488.00 | $ 11,488.00 | $ 10,000.00 |
| | $ 20,000.00 | | | | |
| ReValuation-Assessor | | | $ 15,000.00 | $ 15,000.00 | |
| | $ 442,900.00 | $ 420,838.93 | $ 352,888.00 | $ 344,076.54 | $ 366,554.00 |
| Total Assessed Value: | $146,393,300 | | | | |
| Tax Levy: $211,054.00 | Mill Rate: 0.001441692 | | | | |