

GENERAL FUND BUDGET PROJECTION - VAN BUREN CHARTER TOWNSHIP

AMENDED AND PROPOSED BUDGETS

	2020	2021	
	Amended	Proposed	Informational Comments
Revenue			
Taxes	7,043,000	7,306,500	
Licenses & permits	1,023,500	756,000	
from State Govt.	3,338,180	2,572,000	
Charges for services	1,528,004	1,575,860	
Fines & forfeitures	710,000	1,110,000	
Interest Revenue	150,000	150,000	
Other revenue	847,792	920,167	
Transfers in	2,460,000	2,460,000	
Total Revenue	17,100,476	16,850,527	
Expenditures			
Township Board	392,454	348,894	
Supervisor's Office	373,770	375,767	
Elections	213,854	199,700	
Accounting	55,000	55,000	
Attorney	200,000	200,000	
Clerk's Office	431,201	429,211	
IT Department	473,767	449,331	
Assessing	235,955	238,633	
General Office	105,300	105,300	
Treasurer's Office	385,550	386,611	
Buildings & Grounds	2,168,276	1,980,244	
Cemetery	79,650	62,440	
Police Department	6,369,345	6,606,370	
Dispatch	847,458	876,391	
Animal Control	245,076	257,728	
Fire Department	2,157,367	2,394,109	
Planning/Building Dept	971,052	943,206	
Public Services	274,500	274,500	
Recreation Department	493,944	463,728	
Senior Citizens Dept	237,345	282,573	
Cable Department	212,209	227,099	
Park & Lake Department	221,250	597,834	
French Landing	59,226	-	
Insurance and Fringes	923,500	963,500	
Total Expenditures	18,127,049	18,718,169	
Surplus (shortfall)	(1,026,573)	(1,867,642)	
Financial position - General Fund			
Beginning fund balance (actual)	7,504,513	6,477,940	
Budgeted use of Fund balance	(1,026,573)	(1,867,642)	
Ending fund balance	6,477,940	4,610,298	

Assumptions:

2% wage increase for 2020.

Transfers in from Landfill/911 Fund are used to supplement shortfall of expenses over revenues.

Contact information:

For more information on our unit's finances, contact Sean Bellingham at (734-699-8900 ext 9214)