

## Projected Budget Report

<b>Local Unit Name:</b>	Davison Township
<b>Local Unit Code:</b>	25-1050
<b>Current Fiscal Year End Date:</b>	6/30/2019
<b>Fund Name:</b>	General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions	
Property Taxes	\$ 4,431,414	3 %	\$ 4,564,356	Looking to Bond in May of 2019 for Atherton Country Club Estates Paving	
State Revenue Sharing	\$ 1,695,000	2 %	\$ 1,728,900		
Police Dept	\$ 184,607	-	\$ 184,607		
Sundry	\$ 474,991	-	\$ 474,991		
Parks and Recreation	\$ 216,675	1 %	\$ 218,842		
Licenses and Permits	\$ 109,780	2 %	\$ 111,976		
Interest Income	\$ 4,000	1 %	\$ 4,040		
Other Revenues	\$ 46,850	-	\$ 46,850		
Other Financing Sources	\$ 660,000	2 %	\$ 673,200		
<b>Total Revenues</b>	<b>\$ 7,823,317</b>		<b>\$ 8,007,762</b>		
EXPENDITURES					
Township Board	\$ 100,725	2 %	\$ 102,740		
Supervisor Dept	\$ 170,536	2 %	\$ 173,947		
Clerks Dept	\$ 267,435	2 %	\$ 272,784		
Treasurers Dept	\$ 175,577	2 %	\$ 179,089		
Building Dept	\$ 221,517	2 %	\$ 225,947		
Assessing Dept	\$ 185,703	2 %	\$ 189,417		
Police Dept	\$ 3,178,255	2 %	\$ 3,241,820		
Halls and Grounds	\$ 242,505	1 %	\$ 244,930		
Administrative Accounts	\$ 2,590,887	1 %	\$ 2,616,796		
Parks and Recreation	\$ 655,103	2 %	\$ 668,205		
Cemeteries	\$ 55,710	-	\$ 55,710		
To General Fund	\$ -	%	\$ -		
<b>Total Expenditures</b>	<b>\$ 7,843,953</b>		<b>\$ 7,971,384</b>		
<b>Net Revenues (Expenditures)</b>	<b>\$ (20,636)</b>		<b>\$ 36,378</b>		
<b>Beginning Fund Balance</b>	<b>\$ 4,680,221</b>		<b>\$ 4,659,585</b>		
<b>Ending Fund Balance</b>	<b>\$ 4,659,585</b>		<b>\$ 4,695,963</b>		

Commentary: