

Greenleaf Township Budget - General Fund

	Fiscal	Fiscal	YTD	Annualized	3 Year	Budget	Comments
	03/31/23	03/31/24	02/06/25	03/31/25	Average	03/31/26	
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Taxes Collected	\$33,541	\$36,930	\$1,469		\$35,236	\$34,000	\$35,236 is two year average
Administrative Fees	\$11,747	\$12,562	\$5,385	\$7,180	\$10,496	\$10,000	
Permits & Licenses (Land Splits)	\$175	\$140	\$210	\$280	\$198	\$150	
Local Community Stabilization	\$3,558	\$4,989	\$5,574	\$7,432	\$5,326	\$4,500	
State Revenue Sharing	\$89,934	\$88,339	\$58,255	\$89,356	\$89,210	\$83,624	State of MI estimate of \$88,025, discounted 5%
Interest Income	\$553	\$2,463	\$2,178	\$2,904	\$1,973	\$2,000	
Building Rent	\$36,000	\$36,000	\$27,000	\$36,000	\$36,000	\$36,000	Per terms of lease
Other	\$246		\$168	\$224	\$235	\$0	FOIA, dog license, etc.
Total Revenue From Operations	\$175,755	\$181,422	\$100,238	\$143,375	\$178,674	\$170,274	
OPERATING EXPENSES							
Audit	\$5,165	\$5,480	\$5,580	\$5,580	\$5,408	\$6,000	
Computer & Technology	\$1,490	\$1,691	\$1,609	\$2,145	\$1,775	\$3,000	Increasing because we are upgrading quickbooks
Contract Services - Rent a Box	\$8,300	\$8,400	\$6,300	\$8,400	\$8,367	\$8,400	
Drains at Large	\$6,672	\$0	\$6,464	\$6,464	\$4,379	\$7,000	
Dues & Subscriptions	\$1,663	\$1,863	\$858	\$1,144	\$1,556	\$1,800	
Educations & Training	\$525	\$1,465	\$2,413	\$2,413	\$1,468	\$2,500	
Election Expenses	\$2,926	\$1,295	\$3,244	\$3,244	\$2,488	\$2,488	
Expenses Reimbursed	\$703	\$606	\$51	\$68	\$459	\$750	Clerk, treasurer, planning commission, etc.
Insurance	\$3,523	\$5,033	\$5,917	\$7,889	\$5,482	\$6,500	
Office Supplies	\$1,234	\$1,068	\$746	\$995	\$1,099	\$1,100	
Postage	\$1,203	\$1,367	\$462	\$617	\$1,062	\$1,500	
Principal & Interest Payment	\$15,582	\$15,232	\$9,618	\$12,824	\$14,546	\$15,000	
Professional Fees	\$2,495	\$2,080	\$1,180	\$1,573	\$2,049	\$2,500	
Publishing	\$687	\$841	\$302	\$403	\$644	\$1,000	
Repairs & Maintenance	\$4,199	\$3,320	\$753	\$1,004	\$2,841	\$15,000	Assumes \$10,000 for roof.
Salaries	\$46,602	\$46,073	\$34,129	\$45,505	\$46,060	\$46,600	
Taxes	\$5,290	\$4,754	\$492	\$656	\$3,567	\$5,500	
Utilities	\$3,496	\$2,718	\$1,420	\$1,893	\$2,702	\$3,940	Budget adds \$10 extra per month for electric and propane.
Other	\$533	\$889	\$350	\$466	\$629	\$750	
Total Operating Expenses	\$112,287	\$104,174	\$81,887	\$103,283	\$106,581	\$131,328	
Non-Recurring Income							
Special Assessment	\$143,483	\$10,124	\$0	\$0		\$0	
Loan Proceeds	\$6,672						
Other		(\$9,055)					
Non-Recurring Expenses							
Capital Outlay	\$0	\$7,459	\$1,059	\$1,059		\$0	2025 capital outlay was for two laptops
Claims & Judgements	\$146,065	\$0	\$0	\$0		\$0	
Roads - ARPA	\$42,461	\$0	\$0	\$0		\$0	
Township Net Profit	\$25,096	\$70,858	\$17,292	\$39,033	\$72,093	\$38,946	

SCHEDULE A: SALARY COSTS

Position	03/31/23	03/31/24	02/06/25	03/31/25 Annualized	Budget
Assessor	\$12,000	\$12,000	\$9,000	\$12,000	\$12,000
Board of Review	\$929	\$1,343	\$741	\$988	\$1,100
Clerk	\$7,500	\$7,500	\$5,625	\$7,500	\$7,500
Election Workers	\$2,473	\$1,230	\$2,128	\$2,128	\$2,000
Planning Commission	\$1,725	\$2,475	\$1,350	\$1,800	\$2,000
Sanitation	\$1,200	\$1,200	\$660	\$880	\$1,200
Supervisor	\$6,000	\$6,000	\$4,500	\$6,000	\$6,000
Treasurer	\$7,500	\$7,500	\$5,625	\$7,500	\$7,500
Trustees	\$2,100	\$1,800	\$1,200	\$1,600	\$2,100
Zoning Administrator	\$5,175	\$5,025	\$3,300	\$4,400	\$5,200
<u>Totals</u>	<u>\$46,602</u>	<u>\$46,073</u>	<u>\$34,129</u>	<u>\$44,796</u>	<u>\$46,600</u>

SCHEDULE B: UTILITY COSTS

Description	03/31/23	03/31/24	02/06/25	03/31/25 Annualized	Budget
Electric	\$763	\$737	\$508	\$677	\$920
Internet	\$627	\$626	\$236	\$315	\$700
Propane	\$2,106	\$1,355	\$675	\$900	\$2,320
<u>Totals</u>	<u>\$3,496</u>	<u>\$2,718</u>	<u>\$1,420</u>	<u>\$1,893</u>	<u>\$3,940</u>

Greenleaf Township Budget - Road Fund

	Fiscal	Fiscal	YTD	Annualized	3 Year	Budget	Comments
	03/31/23	03/31/24	02/06/25	03/31/25	Average	03/31/26	
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Road Taxes Collected	\$54,068	\$57,771	\$2,748	\$3,664	\$38,501	\$55,000	
Interest Income	\$151	\$403	\$467	\$623	\$392		
Other	\$3,802	\$4,127		\$0	\$2,643		
Total Revenue From Operations	\$58,022	\$62,302	\$3,215	\$4,287	\$41,537	\$55,000	
OPERATING EXPENSES							
Brush Spraying	\$1,405			\$0	\$703		
Contract Services - Road Brine	\$12,695	\$15,648	\$11,285	\$15,047	\$14,463	\$16,000	
Gravel Patch	\$46,257	\$63,683	\$70,778	\$94,370	\$68,103	\$70,000	
Other	\$2,303	\$8,133	(\$1,717)	(\$2,289)	\$2,716		
Total Operating Expenses	\$62,660	\$87,464	\$80,346	\$107,128	\$85,985	\$86,000	
Non-Recurring Income							
Ingram Cost Share - Robinson Rd.	\$30,000		\$20,000			\$0	
Non-Recurring Expenses							
Robinson Rd.	\$29,000					\$0	
Road Fund Net Profit	(\$3,638)	(\$25,163)	(\$57,131)	(\$102,841)	(\$44,448)	(\$31,000)	

Greenleaf Township Budget - Fire & Emergency Services Fund

	Fiscal	Fiscal	YTD	Annualized	3 Year	Budget	Comments
	03/31/23	03/31/24	02/06/25	03/31/25	Average	03/31/26	
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Fire Tax Collected	\$18,022	\$19,258	\$916	\$1,221	\$12,834	\$18,500	
Interest Income	\$344	\$1,332	\$830	\$1,106	\$927	\$750	
Total Revenue From Operations	\$18,366	\$20,590	\$1,746	\$2,327	\$13,761	\$19,250	
OPERATING EXPENSES							
Ambulance Service	\$3,260		\$3,260	\$4,347	\$3,803	\$3,260	
Contract Services - Elkland Twp Fire	\$15,300	\$17,643	\$10,625	\$14,167	\$15,703	\$18,000	
Fire Run Invoice		\$300		\$0	\$150		
Other			\$8,012	\$10,683	\$10,683	\$0	
Total Operating Expenses	\$18,560	\$17,943	\$21,897	\$29,196	\$30,339	\$21,260	
Non-Recurring Income							
Other							
Non-Recurring Expenses							
Other						\$0	
Fire Fund Net Profit	(\$194)	\$2,647	(\$20,151)	(\$26,869)	(\$16,578)	(\$2,010)	