

### Greenleaf Township Budget - General Fund

	Fiscal	Fiscal	Year to Date	Budget	3 Year	Budget	
	03/31/23	03/31/24	03/12/25	03/31/25	Average	03/31/26	Comments
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Taxes Collected	\$33,541	\$36,930	\$40,829	\$32,500	\$34,324	\$34,000	\$35,236 is two year average (2023 / 24)
Administrative Fees	\$11,747	\$12,562	\$5,920	\$11,200	\$11,836	\$10,000	
Permits & Licenses (Land Splits)	\$175	\$140	\$210	\$140	\$152	\$100	
Local Community Stabilization	\$3,558	\$4,989	\$7,462	\$6,500	\$5,016	\$4,500	
State Revenue Sharing	\$89,934	\$88,339	\$87,218	\$86,000	\$88,091	\$83,624	State of MI estimate \$88,025, discounted 5%
Interest Income	\$553	\$2,463	\$3,653	\$2,100	\$1,705	\$2,000	
Building Rent	\$36,000	\$36,000	\$33,000	\$36,000	\$36,000	\$36,000	Per terms of lease
Other	\$246		\$5,987	\$750	\$498	\$0	FOIA, dog license, etc.
Total Revenue From Operations	\$175,755	\$181,422	\$184,279	\$175,190	\$177,622	\$170,224	
OPERATING EXPENSES							
Audit	\$5,165	\$5,480	\$5,580	\$6,000	\$5,548	\$6,000	
Computer & Technology	\$1,490	\$1,691	\$1,609	\$3,000	\$2,060	\$3,000	Increasing due to upgrading quickbooks
Contract Services - Rent a Box	\$8,300	\$8,400	\$8,400	\$8,400	\$8,367	\$8,400	
Drains at Large	\$6,672	\$0	\$6,464	\$8,600	\$5,091	\$7,000	
Dues & Subscriptions	\$1,663	\$1,863	\$4,400	\$1,885	\$1,803	\$1,800	
Educations & Training	\$525	\$1,465	\$2,493	\$2,500	\$1,497	\$3,750	
Election Expenses	\$2,926	\$1,295	\$3,927	\$2,550	\$2,257	\$2,500	
Expenses Reimbursed	\$703	\$606	\$660	\$835	\$715	\$750	Clerk, treasurer, planning commission, etc.
Insurance	\$3,523	\$5,033	\$5,917	\$6,548	\$5,035	\$6,500	
Office Supplies	\$1,234	\$1,068	\$3,021	\$1,200	\$1,167	\$1,200	
Postage	\$1,203	\$1,367	\$858	\$1,200	\$1,257	\$1,500	
Principal & Interest Payment	\$15,582	\$15,232	\$11,064	\$12,000	\$14,271	\$15,000	
Professional Fees	\$2,495	\$2,080	\$1,940	\$2,400	\$2,325	\$2,500	
Publishing	\$687	\$841	\$517	\$800	\$776	\$1,000	
Repairs & Maintenance	\$4,199	\$3,320	\$9,969	\$10,000	\$5,840	\$15,000	Assumes \$10,000 for roof.
Salaries	\$46,602	\$46,073	\$41,299	\$49,470	\$47,382	\$47,500	
Taxes	\$5,290	\$4,754	\$3,737	\$12,800	\$7,615	\$5,500	
Utilities	\$3,496	\$2,718	\$2,662	\$3,186	\$3,133	\$3,820	
Other	\$533	\$889	(\$1,576)	\$100	\$507	\$750	
Total Operating Expenses	\$112,287	\$104,174	\$112,940	\$133,474	\$116,645	\$133,470	



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Building Rent	\$36,000	\$36,000	\$33,000	\$36,000	\$36,000	\$36,000	Per terms of lease
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Computer & Technology	\$1,490	\$1,691	\$1,609	\$3,000	\$2,060	\$3,000	Increasing due to upgrading quickbooks
Contract Services - Rent a Box	\$8,300	\$8,400	\$8,400	\$8,400	\$8,367	\$8,400	
Drains at Large	\$6,672	\$0	\$6,464	\$8,600	\$5,091	\$7,000	
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Expenses Reimbursed	\$703	\$606	\$660	\$835	\$715	\$750	Clerk, treasurer, planning commission, etc.
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Office Supplies	\$1,234	\$1,068	\$3,021	\$1,200	\$1,167	\$1,200	
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Professional Fees	\$2,495	\$2,080	\$1,940	\$2,400	\$2,325	\$2,500	
Publishing	\$687	\$841	\$517	\$800	\$776	\$1,000	
Repairs & Maintenance	\$4,199	\$3,320	\$9,969	\$10,000	\$5,840	\$15,000	Assumes \$10,000 for roof.
Salaries	\$46,602	\$46,073	\$41,299	\$49,470	\$47,382	\$47,500	
Taxes	\$5,290	\$4,754	\$3,737	\$12,800	\$7,615	\$5,500	
Utilities	\$3,496	\$2,718	\$2,662	\$3,186	\$3,133	\$3,820	
Other	\$533	\$889	(\$1,576)	\$100	\$507	\$750	
Total Operating Expenses	\$112,287	\$104,174	\$112,940	\$133,474	\$116,645	\$133,470	

# Greenleaf Township Budget - Fire & Emergency Services Fund

	Fiscal 03/31/23	Fiscal 03/31/24	Year to Date 03/12/25	Budget 03/31/25	3 Year Average	Budget 03/31/26	Comments
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Fire Tax Collected	\$18,022	\$19,258	\$19,474	\$19,000	\$18,760	\$18,500	
Interest Income	\$344	\$1,332	\$1,074	\$1,200	\$959	\$750	
Other			\$571				
<u>Total Revenue From Operations</u>	<u>\$18,366</u>	<u>\$20,590</u>	<u>\$21,120</u>	<u>\$20,200</u>	<u>\$19,719</u>	<u>\$19,250</u>	
OPERATING EXPENSES							
Ambulance Service	\$3,260		\$6,520	\$3,000	\$3,130	\$0	2025 Ambulance service paid in 2024.
Contract Services - Elkland Twp Fire	\$15,300	\$17,643	\$16,125	\$20,800	\$17,914	\$18,000	
Fire Run Invoice		\$300			\$300	\$0	
Other			\$8,012			\$0	
<u>Total Operating Expenses</u>	<u>\$18,560</u>	<u>\$17,943</u>	<u>\$30,657</u>	<u>\$23,800</u>	<u>\$21,344</u>	<u>\$18,000</u>	
Non-Recurring Income							
Other							
Non-Recurring Expenses							
Other						\$0	
<u>Fire Fund Net Profit</u>	<u>(\$194)</u>	<u>\$2,647</u>	<u>(\$9,537)</u>	<u>(\$3,600)</u>	<u>(\$1,625)</u>	<u>\$1,250</u>	



### Greenleaf Township Budget - Fire & Emergency Services Fund

[illegible]

## Greenleaf Township Budget - Road Fund

	Fiscal 03/31/23	Fiscal 03/31/24	Year to Date 03/12/25	Budget 03/31/25	3 Year Average	Budget 03/31/26	Comments
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Road Taxes Collected	\$54,068	\$57,771	\$57,063	\$35,000	\$48,947	\$55,000	
Interest Income	\$151	\$403	\$480	\$23	\$192	\$200	
Other	\$3,802	\$4,127	\$3,064	\$0	\$2,643	\$0	
Total Revenue From Operations	\$58,022	\$62,302	\$60,607	\$35,023	\$51,782	\$55,200	
OPERATING EXPENSES							
Brush Spraying	\$1,405			\$1,500	\$1,453	\$0	
Contract Services - Road Brine	\$12,695	\$15,648	\$11,285	\$15,000	\$14,448	\$16,000	
Gravel Patch	\$46,257	\$63,683	\$70,778	\$18,000	\$42,647	\$70,000	
Other	\$2,303	\$8,133	(\$1,717)	\$1,500	\$3,979	\$1,000	Culvert replacement - Bad Axe Rd.
Total Operating Expenses	\$62,660	\$87,464	\$80,346	\$36,000	\$62,526	\$87,000	
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)	\$262		(\$10,743)	(\$31,800)	



Greenleaf Township Budget - Road Fund									
	Fiscal	Fiscal	Year to Date	Budget	3 Year	Budget			
	03/31/23	03/31/24	03/12/25	03/31/25	Average	03/31/26		Comments	
	ANN	ANN	ANN						
REVENUE FROM OPERATIONS									
Road Taxes Collected	\$54,068	\$57,771	\$57,063	\$35,000	\$48,947	\$55,000			
Interest Income	\$151	\$403	\$480	\$23	\$192	\$200			
Other	\$3,802	\$4,127	\$3,064	\$0	\$2,643	\$0			
<u>Total Revenue From Operations</u>	<u>\$58,022</u>	<u>\$62,302</u>	<u>\$60,607</u>	<u>\$35,023</u>	<u>\$51,782</u>	<u>\$55,200</u>			
OPERATING EXPENSES									
Brush Spraying	\$1,405			\$1,500	\$1,453	\$0			
Contract Services - Road Brine	\$12,695	\$15,648	\$11,285	\$15,000	\$14,448	\$16,000			
Gravel Patch	\$46,257	\$63,683	\$70,778	\$18,000	\$42,647	\$70,000			
Other	\$2,303	\$8,133	(\$1,717)	\$1,500	\$3,979	\$1,000			Culvert replacement - Bad Axe Rd.
<u>Total Operating Expenses</u>	<u>\$62,660</u>	<u>\$87,464</u>	<u>\$80,346</u>	<u>\$36,000</u>	<u>\$62,526</u>	<u>\$87,000</u>			
Non-Recurring Income									
Ingram Cost Share - Robinson Rd.	\$30,000		\$20,000			\$0			
Non-Recurring Expenses									
Robinson Rd.	\$29,000					\$0			
<u>Road Fund Net Profit</u>	<u>(\$3,638)</u>	<u>(\$25,163)</u>	<u>\$262</u>		<u>(\$10,743)</u>	<u>(\$31,800)</u>			