

BUDGET REPORT FOR THE VILLAGE OF SCHOOLCRAFT
Calculations as of 02/29/2016

GL NUMBER AND DEPARTMENT	DESCRIPTION	2015-16 ORIGINAL BUDGET	2016-17 Proposed BUDGET
Fund 101 - GENERAL			
Dept 000-GENERAL REVENUE			
101-000-401.100	TAXES - REAL PROPERTY	491,300	499,500
101-000-401.200	TAXES - PERSONAL PROPERTY	47,600	46,000
101-000-401.300	TAXES - IFT	3,170	5,800
101-000-450.000	LICENSE AND PERMIT FEES	7,600	7,600
101-000-570.000	LIQUOR LICENSE FEES	1,550	1,550
101-000-574.000	STATE SHARED REVENUE	139,400	143,300
101-000-576.000	METRO AUTHORITY	5,680	5,000
101-000-607.100	CABLE TELEVISION FEES - COMCAST	9,000	9,200
101-000-621.000	POLICE REPORT	500	-
101-000-622.000	SPD COST RECOVERY	20,000	20,000
101-000-630.000	CAR SHOW	900	-
101-000-664.000	INTEREST	1,500	300
101-000-664.400	INTEREST-LAND CONTRACT	3,700	3,400
101-000-664.591	INTEREST- WATER	1,270	-
101-000-673.000	SALE OF FIXED ASSETS	4,650	4,800
101-000-690.100	TRANSFER FROM FUND BALANCE	37,820	35,150
101-000-698.000	MISCELLANEOUS INCOME	400	200
NET OF REVENUES/APPROPRIATIONS - 000-GENERAL RE		776,040	781,800
104	VILLAGE COUNCIL	21,490	21,700
172	VILLAGE MANAGER	49,900	50,400
215	VILLAGE CLERK	18,450	18,600
253	VILLAGE TREASURER	48,320	48,900
263	COMMUNITY CENTER	2,070	2,100
270	MUNICIPAL COMPLEX	34,920	35,300
301	POLICE DEPARTMENT	362,360	366,000
333	FIRE DEPARTMENT	43,660	44,100
441	DEPARTMENT OF PUBLIC WORKS	28,250	28,500
442	EQUIPMENT BUILDING	9,030	9,100
443	EQUIPMENT	31,760	32,000
444	SIDEWALKS	18,600	18,800
528	RECYCLING SERVICE	5,400	5,500
718	INSPECT & PERMIT	10,060	10,200
721	PLANNING	2,470	2,500
722	ZBA-ZONING	790	800
740	COMMUNITY DEVELOPMENT	9,670	9,800
751	PARKS AND RECREATION	17,750	17,900
990	DEBT SERVICE	61,090	59,600
		776,040	781,800