

# St. Joseph Township

## Annual & Budget Setting Meeting

March 12, 2019

<u>Areas of Revenue</u>	Revenues						
	2016	2017	2018	2019	2020	2021	2022
<b>TAXES</b> Property, Gravel, & Bldg Permit Taxes	\$ 511,428	\$ 613,123	\$ 589,150	\$ 634,000	\$ 534,000	\$ -	\$ -
<b>INTERGOVERNMENTAL</b> Federal Grants & State Hwy. User Tax	\$ 169,530	\$ 35,349	\$ 25,030	\$ 25,030	\$ 15,000	\$ -	\$ -
<b>CHARGES for SERVICES</b> Filing Fees, Park & Hall Rent, Other	\$ 2,872	\$ 3,494	\$ 2,137	\$ 2,350	\$ 2,350	\$ -	\$ -
<b>MISCELLANEOUS</b> Interest Income, Royalty Fees & Other	\$ 7,959	\$ 19,635	\$ 6,406	\$ 7,500	\$ 8,000	\$ -	\$ -
<b>TOTAL</b>	\$ 691,789	\$ 671,601	\$ 622,722	\$ 668,880	\$ 559,350	\$ -	\$ -
				Estimated	Estimated		

<u>Areas of Expenditures</u>	Expenditures						
	2016	2017	2018	2019	2020	2021	2022
<b>GENERAL GOVERNMENT</b> Payroll, Legal, Assessor, Elections, Other	\$ 87,800	\$ 90,077	\$ 104,723	\$ 65,650	\$ 66,300	\$ -	\$ -
<b>PUBLIC SAFETY</b> Fire-Rescue & Bldg Inspections	\$ 105,117	\$ 186,355	\$ 150,751	\$ 130,000	\$ 120,000	\$ -	\$ -
<b>STREETS and HIGHWAYS</b> Paving & Shoulder, Culvert, Snow, Mowing, Signs, Lights	\$ 413,714	\$ 464,736	\$ 343,391	\$ 362,900	\$ 346,000	\$ -	\$ -
<b>SANITATION</b> Garbage & Weed Control	\$ 3,575	\$ 6,274	\$ 1,395	\$ 3,900	\$ 4,100	\$ -	\$ -
<b>CULTURE and RECREATION</b> Park & Trails	\$ 10,156	\$ 11,480	\$ 2,715	\$ 2,000	\$ 2,000	\$ -	\$ -
<b>CONSERVATION of NATURAL RESOURCES</b> Watershed Chrgs, Dues, Other	\$ -	\$ 5,545	\$ 1,920	\$ 1,000	\$ 1,000	\$ -	\$ -
<b>MISCELLANEOUS EXPENDITURES</b> All Other	\$ 1,000	\$ 1,000	\$ 2,108	\$ 1,000	\$ 1,000	\$ -	\$ -
<b>DEBT SERVICE</b> Interest and Fiscal Charges	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 621,363	\$ 765,471	\$ 607,003	\$ 566,450	\$ 540,400	\$ -	\$ -
				Estimated	Estimated		

(Over) or Under Budget for the Year    \$ 70,426    \$ (93,870)    \$ 15,720    \$ 102,430    \$ 18,950    \$ -    \$ -