

## Projected Budget Report

**Local Unit Name:** Marion Township  
**Local Unit Code:** 47-1120  
**Current Fiscal Year End Date:** 6/30/2020  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 380,000	4 %	\$ 395,200	Residential growth plus cost of living
Other Taxes	\$ -	%	\$ -	
State Revenue Sharing	\$ 870,000	%	\$ 870,000	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 274,750	%	\$ 274,750	
Licenses & Permits	\$ -	%	\$ -	
Interest Income	\$ 500	%	\$ 500	
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 49,451	%	\$ 49,451	
Interfund Transfers (In)	\$ -	%	\$ -	
<b>Total Revenues</b>	<b>\$ 1,574,701</b>		<b>\$ 1,589,901</b>	
<b>EXPENDITURES</b>				
General Government	\$ 1,258,580	%	\$ 1,258,580	Contract with Howell Recreation Authority
Police and Fire	\$ -	%	\$ -	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ 270,000	%	\$ 270,000	
Other Public Works	\$ 1,050	%	\$ 1,050	
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ -	%	\$ -	
Recreation & Culture	\$ 125,500	2 %	\$ 128,010	
Capital Outlay	\$ 16,000	%	\$ 16,000	
Debt Service	\$ -	%	\$ -	
Other Expenditures	\$ -	%	\$ -	Land acquisition fund
Interfund Transfers (Out)	\$ 25,000	%	\$ 25,000	
<b>Total Expenditures</b>	<b>\$ 1,696,130</b>		<b>\$ 1,698,640</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ (121,429)</b>		<b>\$ (108,739)</b>	
<b>Beginning Fund Balance</b>	<b>\$ 2,573,047</b>		<b>\$ 2,451,618</b>	
<b>Ending Fund Balance</b>	<b>\$ 2,451,618</b>		<b>\$ 2,342,879</b>	

Commentary: Road expenditures may increase depending on Road Commission policy on cost sharing.