

**RUTLAND TOWNSHIP  
BUDGET  
FYE 3/31/2019**

BUDGET FYE 3/31/2018	BUDGET FYE/3/31/2019
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**REVENUE**

**Property Taxes:**

General Town Fund	250,700	264,300
General Assistance	2,000	1,000
Total Property Taxes	252,700	265,300
Replacement Tax	3,000	3,000
Interest Income	350	350
TOIRMA Rebate	1,000	895
Rental/Fines/Etc.	50	255

<b>TOTAL REVENUE</b>	257,100	<b>269,800</b>
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**EXPENSES**

**Personnel:**

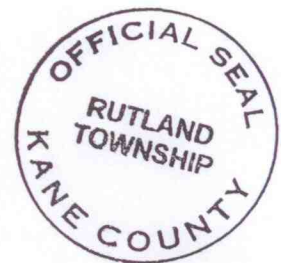
Salaries-Elected Off. & Admin	97,750	97,750
Payroll Taxes-FICA/MDCR/UC	8,000	8,200
Total Personnel Expenses	105,750	105,950

**Contractual Services:**

Maint. & Repairs - Bldg	2,000	2,000
Maint. & Repairs - Equip	500	500
Accounting Service	2,200	2,200
Legal Service	10,715	8,000
Housekeeping	400	400
Postage	150	250
Publication	400	400
Telephone	2,000	2,000
Lawn Maintenance	1,900	2,120
Dues & Subscriptions	1,200	1,700
Travel & Auto Reimbursements	800	1,000
Training	1,500	2,100
Utilities	500	1,000
Trustee Fees	6,480	6,480
Web Maintenance/Other	2,000	2,000
Audit Expenses	2,500	3,350
Insurance-Work Comp	3,185	3,185
Insurance-Property & Liability	2,744	2,744
Other Expenses	400	400
Total Contractual Services	41,574	41,829

**Commodities:**

Office Supplies	600	1,000
Operating Supplies	400	1,000
Total Commodities	1,000	2,000



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BUDGET  
FYE 3/31/2019**

BUDGET	BUDGET
FYE3/31/2018	FYE3/31/19

**Capital Outlay:**

Equipment	<u>2,000</u>	2,000
	<u>2,000</u>	2,000

**Cemetery:**

Contractual Services	<u>2,000</u>	2,200
Total Cemetery	<u>2,000</u>	2,200

**Building & Grounds**

Building Improvements	<u>1,500</u>	<u>3,000</u>
Total Building & Grounds	<u>1,500</u>	3,000

**SUBTOTAL**

**General Assistance**

Salaries		
Administrative Contract		
Flat Grants/Subsistence	6,000	6,000
Miscellaneous Expense	500	1,000
Insurance - GA Liability	<u>2,015</u>	2,015
Total General Assistance	<u>8,515</u>	9,015

<b>TOTAL EXPENSES</b>	<u><b>162,339</b></u>	165,994
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<b>ASSESSOR'S OFFICE EXP</b>	<u><b>155,000</b></u>	<u>162,500</u>
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<b>TOTAL TOWN FUND EXP.</b>	<b>317,339</b>	<b>328,494</b>
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<b>EXPENSES</b>	<b>-60,239</b>	<b>-58,694</b>
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