

Expenditures	Budgeted 25-26	Estimated 25-26	Proposed 26-27
Adv/Comm/Svc	\$1,000.00	\$1,000.00	\$0.00
Assessor Mileage	\$ 1,500.00	\$ 100.00	\$ 1,500.00
Assessor Salary	\$ 32,760.00	\$ 32,760.00	\$ 33,677.00
Assessor Supplies	\$ 12,000.00	\$ 10,000.00	\$ 12,000.00
Audit	\$ 2,000.00	\$ 1,483.00	\$ 6,000.00
Board of Appeals	\$ 2,000.00	\$ 985.00	\$ 2,000.00
Board of Review	\$ 3,500.00	\$ 1,835.00	\$ 3,500.00
BS&A Website	\$ 6,000.00	\$ 3,250.00	\$ 6,000.00
Cash Flow	\$435,338.00		\$350,582.00
Clerk Salary	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
Clerk Office Exp.	\$600.00	\$300.00	\$ 600.00
Deputy Clerk Salary	\$ 600.00	\$ 600.00	\$ 600.00
Deputy Supervisor	\$0.00	\$0.00	\$0.00
Deputy Treasurer	\$ 600.00	\$ 600.00	\$ 600.00
Dues MTA	\$ 2,200.00	\$ 2,178.00	\$ 2,300.00
Education	\$ 1,000.00	\$ 25.00	\$ 1,000.00
Elections	\$ 5,000.00	\$ 2,603.00	\$ 6,000.00
Electricity	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Fire Dept. Payroll Tax	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
Gas Heat	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00
Insurance	\$ 5,000.00	\$ 5,468.00	\$ 6,000.00
Janitor Salary	\$ 7,350.00	\$ 7,350.00	\$ 7,350.00
Legal Fees	\$ 5,000.00	\$ 2,080.00	\$ 5,000.00
Mileage	\$ 2,000.00	\$ 600.00	\$ 2,000.00
Office Equipment	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00
Office Supplies/postage	\$ 5,000.00	\$ 1,600.00	\$ 5,000.00
Payroll Taxes	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
Pension Plan	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Planning board	\$ 13,000.00	\$ 5,000.00	\$ 12,090.00
Print/Mail Taxes	\$ 6,000.00	\$ 5,380.00	\$ 6,000.00
Publishing	\$ 500.00	\$ 15.00	\$ 500.00
Recreation	\$ 500,000.00	\$ 140,000.00	\$ 600,000.00
Repairs & Maint.	\$ 10,000.00	\$ 6,000.00	\$ 10,000.00
Supervisor Office exp.	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Supervisor Salary	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Tech Support	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephones/internet	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00
Treasurer Salary	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00
Trustee's Salary	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
Zoning Administrator	\$ 10,200.00	\$ 10,200.00	\$ 9,000.00
Zoning Court Time	\$ 600.00	\$0.00	\$ 600.00
Zoning Mileage/Misc	\$ 1,000.00	\$ 800.00	\$ 1,500.00
Zoning office exp	\$ 2,400.00	\$ 1,800.00	\$ 900.00
	\$ 1,167,148.00	\$ 332,012.00	\$1,187,299.00

Estimated General Fund 2026-2027

Anticipated Income	<i>Budgeted 25-26</i>	<i>Estimated 25-26</i>	<i>Proposed 26-27</i>
Fund Balance	\$16,000.00		\$73,697.00
Current Millage	\$63,697.00		\$66,102.00
State Shared Revenue	85,807.00	\$88,000.00	85,000.00
Hall Rent	1,000.00	\$2,750.00	1,000.00
Interest Income	30,000.00	\$1,500.00	1,500.00
Land Use Permits/varianc	2,500.00	\$2,730.00	2,500.00
Summer School Tax	8,000.00	\$8,061.00	8,000.00
Harbor	0.00	\$657.00	0.00
Adm. Fee	39,684.00	\$40,000.00	40,000.00
Grant-elections/reimb	0.00	\$4,676.00	
Misc. Income	0.00	\$8,500.00	0.00
Fire dpt payroll Expense r	6,500.00		6,000.00
MI Class	\$911,000.00	\$882,000.00	\$900,000.00
Pilt	\$3,500.00	\$3,500.00	\$3,500.00
Total	\$1,167,688.00	\$1,042,374.00	\$1,187,299.00
		Breakfast	\$ 10.00
mileage .62		Lunch	\$ 10.00
		Dinner	\$ 15.00
election workers	\$ 13.00	per hour	\$14.00
election chair	\$ 16.00	per hour	\$16.00
expenditure board approval needed for amount exceeding			\$500.00
emergency expenditures approved by Supervisor & presented at next board meeting			
Board of Review	\$100	1/2 day = \$50	
Board of Appeal	\$55	Secretary	\$65
Planning Board	\$55	Secretary	\$65
Planning Chair	\$80		

Fire Department Estimated Budget 2024/25			
Anticipated Income	Budgeted 25-26	Estimated 25-26	Proposed 26-27
Fund Balance	\$21,213.00	\$32,000.00	\$117,119.00
Current millage	\$190,084.00	\$190,084.00	\$198,982.00
Total	\$211,297.00	\$222,084.00	\$316,101.00
Michigan Class	\$363,547.00	\$667,000.00	\$667,000.00
TOTAL	\$574,844.00	\$889,084.00	\$983,101.00
Hubbard Lake Comm.	\$12,000.00	\$9,162.00	\$12,000.00
Fire Chief's Salary	\$10,660.00	\$10,660.00	\$10,660.00
Pension	\$1,800.00	\$1,800.00	\$1,800.00
Repairs & Maint.	\$35,000.00	\$30,000.00	\$30,000.00
Dues	\$500.00	\$252.00	\$500.00
Insurance	\$18,000.00	\$18,498.00	\$20,000.00
New Equipment	\$42,000.00	\$35,000.00	\$40,000.00
Miscellaneous	\$2,000.00	\$1,500.00	\$2,000.00
Utilities	\$10,000.00	\$7,500.00	\$8,000.00
Dept. Wages	\$30,000.00	\$27,000.00	\$30,000.00
Inner Dept. Milage	\$1,000.00	\$275.00	\$1,000.00
Medical Supplies	\$2,000.00	\$1,000.00	\$2,000.00
Donated Funds Exp.	\$1,000.00		
Dive Team	\$1,000.00		
Education	\$0.00	\$1,148.00	\$2,000.00
Contingency	\$1,200.00		\$22,256.00
new truck purchase			\$608,766.00
Cash Flow	\$542,417.00	\$473,462.00	\$192,119.00
Total	\$710,577.00	\$617,257.00	\$983,101.00

