

Springdale Township Government Budget vs. Actual

April 2020 through March 2021

		Apr '20 - Mar 21	Budget	\$ Over Budget	% of Budget	Amendment
Income						
	100.401 · ADMINISTRATION FEES	14,203.81	15,250.00	-1,046.19	93.14%	
	100.209 · CEMETERY LOT SALES	200.00	0.00	200.00	100.0%	
	100.655 · FINES AND FORFEITS	0.00	0.00	0.00	0.0%	
	100.668 · HALL RENTAL	-45.00	300.00	-345.00	-15.0%	
	100.608 · HEALY LAKE	17,134.00	10,500.00	6,634.00	163.18%	
	100.664 · INTEREST	1,580.79	1,500.00	80.79	105.39%	
	100.477 · LAND SPLITS	240.00	0.00	240.00	100.0%	
	100.405 · OTHER	6,331.80	4,500.00	1,831.80	140.71%	
	100.703 · PROPERTY TAXES	71,620.58	68,000.00	3,620.58	105.32%	
	100.574 · STATE SHARED REVENUE	69,132.00	68,000.00	1,132.00	101.67%	
	Total Income	180,397.98	168,050.00	12,347.98	107.35%	
Expense						
	101.171 · SUPERVISOR					
	171.702 · SALARY	8,041.70	8,200.00	-158.30	98.07%	
	171.800 · DUES	722.20	800.00	-77.80	90.28%	
	171.802 · EDUCATION	49.50	0.00	49.50	100.0%	
	171.860 · MILEAGE	33.35	0.00	33.35	100.0%	
	Total 101.171 · SUPERVISOR	8,846.75	9,000.00	-153.25	98.3%	
	101.215 · CLERK					
	215.702 · SALARY	9,250.07	9,300.00	-49.93	99.46%	
	215.727 · OFFICE	1,845.32	2,000.00	-154.68	92.27%	
	215.800 · DUES	0.00	0.00	0.00	0.0%	
	215.802 · EDUCATION	184.00	500.00	-316.00	36.8%	
	215.860 · MILEAGE	0.00	500.00	-500.00	0.0%	
	Total 101.215 · CLERK	11,279.39	12,300.00	-1,020.61	91.7%	
	101.253 · TREASURER					
	253.702 · SALARY	8,300.04	8,400.00	-99.96	98.81%	
	253.727 · OFFICE	2,382.99	2,600.00	-217.01	91.65%	
	253.802 · EDUCATION	0.00	0.00	0.00	0.0%	
	Total 101.253 · TREASURER	10,683.03	11,000.00	-316.97	97.12%	
	101.101 · TRUSTEE					
	101.702 · SALARY	2,400.00	2,400.00	0.00	100.0%	
	101.802 · EDUCATION	0.00	1,000.00	-1,000.00	0.0%	

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Total 101.101 · TRUSTEE	2,400.00	3,400.00	-1,000.00	70.59%	
101.191 · ELECTION					
191.703 · WAGES	3,913.22	2,000.00	1,913.22	195.66%	2,000.00
191.802 · EDUCATION	249.50	2,000.00	-1,750.50	12.48%	
191.860 · MILEAGE	419.54	1,000.00	-580.46	41.95%	
191.940 · EXPENSES	1,093.26	1,000.00	93.26	109.33%	100.00
Total 101.191 · ELECTION	5,675.52	6,000.00	-324.48	94.59%	
101.247 · BOARD OF REVIEW					
247.703 · WAGES	2,085.00	1,800.00	285.00	115.83%	500.00
247.802 · EDUCATION	230.00	500.00	-270.00	46.0%	
247.860 · MILEAGE	109.33	100.00	9.33	109.33%	50.00
247.940 · EXPENSES	0.00	0.00	0.00	0.0%	
Total 101.247 · BOARD OF REVIEW	2,424.33	2,400.00	24.33	101.01%	
101.181 · ASSESSOR					
181.702 · ASSESSOR CONTRACT	14,796.00	17,000.00	-2,204.00	87.04%	
181.940 · EXPENSES	591.00	1,000.00	-409.00	59.1%	
Total 101.181 · ASSESSOR	15,387.00	18,000.00	-2,613.00	85.48%	
101.276 · CEMETARY					
276.702 · SEXTON	200.00	200.00	0.00	100.0%	
276.703 · WAGES	378.00	3,000.00	-2,622.00	12.6%	
276.860 · MILEAGE	33.93	700.00	-666.07	4.85%	
276.977 · MAINTENANCE & REPAIR	4,025.80	5,000.00	-974.20	80.52%	
Total 101.276 · CEMETARY	4,637.73	8,900.00	-4,262.27	52.11%	
101.265 · HALL					
265.703 · WAGES	133.00	3,000.00	-2,867.00	4.43%	
265.860 · MILEAGE	44.85	500.00	-455.15	8.97%	
265.977 · MAINTENANCE & REPAIR	27,264.19	15,000.00	12,264.19	181.76%	13,000.00
920.740 · UTILITIES	3,233.03	3,000.00	233.03	107.77%	500.00
Total 101.265 · HALL	30,675.07	21,500.00	9,175.07	142.68%	
101.692 · HEALY LAKE EXPENSES					
692.703 · WAGES	1,840.00	5,000.00	-3,160.00	36.8%	
692.860 · MILEAGE	37.38	500.00	-462.62	7.48%	
692.977 · MAINTENANCE & REPAIR	7,860.21	4,500.00	3,360.21	174.67%	3,500.00
Total 101.692 · HEALY LAKE EXPENSES	9,737.59	10,000.00	-262.41	97.38%	

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	101.861 · PAYROLL/PENSION TAXES					
	861.000 · Pension	293.42	0.00	293.42	100.0%	
	861.656 · Payroll Expenses	4,068.41	4,500.00	-431.59	90.41%	
	Total 101.861 · PAYROLL/PENSION TAXES	4,361.83	4,500.00	-138.17	96.93%	
	101.801 · LEGAL					
	801.120 · AUDIT	3,094.00	3,200.00	-106.00	96.69%	
	801.121 · LEGAL EXPENSE	1,456.00	2,500.00	-1,044.00	58.24%	
	801.336 · FIRE CONTRACT	18,540.00	19,500.00	-960.00	95.08%	
	Total 101.801 · LEGAL	23,090.00	25,200.00	-2,110.00	91.63%	
	101.910 · INSURANCE	5,877.00	6,000.00	-123.00	97.95%	
	101.477 · LAND SPLIT EXPENSE	0.00	0.00	0.00	0.0%	
	101.803 · TAX ROLL	6,068.40	6,200.00	-131.60	97.88%	
	101.920 · PUBLIC UTILITIES					
	920.525 · COMPLIANCE	300.00	1,000.00	-700.00	30.0%	
	920.526 · GARBAGE COLLECTION	4,595.10	6,000.00	-1,404.90	76.59%	
	920.527 · RECYCLING	325.00	350.00	-25.00	92.86%	
	920.900 · PRINTING/NEWSPAPER	1,739.35	750.00	989.35	231.91%	1,000.00
	920.940 · SANITATION REIMBURSEM	325.00	500.00	-175.00	65.0%	
	920.977 · EQUIPMENT	549.99	2,000.00	-1,450.01	27.5%	
	Total 101.920 · PUBLIC UTILITIES	7,834.44	10,600.00	-2,765.56	73.91%	
	Total Expense	148,978.08	155,000.00	-6,021.92	96.12%	
	Net Income	31,419.90	13,050.00	18,369.90	240.77%	20,650.00