

**TOWNSHIP OF GREENBUSH  
GENERAL APPROPRIATIONS ACT  
FISCAL YEAR 2024-2025  
ADOPTED MARCH 12, 2024**

A resolution to establish a General Appropriations Act for the Township of Greenbush; to define the powers and duties of the Township of Greenbush officers in relation to the administration of the budget; and to provide remedies for refusal or neglect to comply with the requirements of this resolution.

The Board of Trustees of the Township of Greenbush RESOLVES:

**SECTION 1: TITLE**

This resolution shall be known as the Township of Greenbush Fiscal Year 2024-2025 General Appropriations Act.

**SECTION 2: CHIEF ADMINISTRATIVE OFFICER**

The Supervisor shall be the Chief Administrative Officer and shall perform the duties of the Chief Administrative Officer enumerated in this act.

**SECTION 3: FISCAL OFFICER**

The Clerk shall be the Fiscal Officer and shall perform the duties of the Fiscal Officer enumerated in this act.

**SECTION 4: PUBLIC HEARINGS ON THE BUDGET**

Pursuant to MCLA 141.412, notice of a public hearing on the proposed budget was published in The Alcona County Review, a newspaper of general circulation on February 28 and March 6, 2024, and a public hearing on the proposed budget was held on March 12, 2024.

## SECTION 5: ESTIMATED REVENUES

Estimated township General Fund revenues for fiscal year 2024-2025 including an allocated millage of 0.48060 mills; and various miscellaneous revenues shall be:

GENERAL FUND COST CENTERS	ACCOUNT NUMBERS	BUDGET
Taxes	101-000-402 through 101-000-447	\$ 103,073
Licenses and Permits	101-000-475.001 through 101-000-475.002	\$ 2,800
State Grants	101-000-574	\$ 140,000
Charges for Services	101-000-600.001 through 101-000-626	\$ 7,300
Interest and Rents	101-000-664 through 101-000-667.003	\$950
Other Revenue	101-000-671.000 through 101-000-687	\$6,600
<b>TOTAL:</b>		<b>\$260,723</b>

Note: Values may be rounded.

Estimated township Fire Fund revenues for fiscal year 2024-2025 including an allocated millage of 0.89380 mills; and various miscellaneous revenues shall be:

FIRE FUND COST CENTERS	ACCOUNT NUMBERS	BUDGET
Taxes	206-000-402	\$113,395
Charges for Services	206-000-600.001	\$500
Interest and Rents	206-000-664.000	\$ 400
<b>TOTAL:</b>		<b>\$114,295</b>

Note: Values may be rounded.

Estimated township Road Fund revenues for fiscal year 2024-2025 including an allocated millage of 1.24140 mills; and various miscellaneous revenues shall be:

ROAD FUND COST CENTERS	ACCOUNT NUMBERS	BUDGET
Taxes	203-000-402 through 203-000-441	\$157494
Interest	203-000-664.000	\$250
<b>TOTAL:</b>		<b>\$157,744</b>

Note: Values may be rounded.

Estimated Special Assessment District (SAD) Prince Drive Fund revenues for fiscal year 2024-2025, including various miscellaneous revenues shall be:

PRINCE DRIVE FUND COST CENTERS	ACCOUNT NUMBERS	BUDGET
Fund Balance – Beginning balance as per Auditor		\$19,164
Interest	204-000-664	\$40
<b>TOTAL:</b>		<b>\$19,204</b>

Note: Values may be rounded.

## SECTION 6: ESTIMATED FUND AND INVESTMENT ENDING BALANCES

Estimated fund balances for the end of fiscal year 2023-2024 are:

FUND	FISCAL YEAR 2023-2024 ENDING BALANCE	MATURITY DATE
General Fund – PNC	\$ 268,493.97	N/A
General Fund - HCB	\$ 151,150.95	N/A
Certificate of Deposit 00545	\$ 23,690.99	August 22, 2024
Certificate of Deposit 00544	\$ 54,967.71	August 22, 2024
Certificate of Deposit 00543	\$ 78,282.34	August 22, 2024
Certificate of Deposit 2272	\$ 27,481.41	August 22, 2024
Certificate of Deposit 2556	\$ 181,552.47	April 24, 2024
<b>TOTAL GENERAL FUND</b>	<b>\$ 785,619.84</b>	
Fire Fund - HCB	\$ 229,384.85	N/A
Certificate of Deposit 00504	\$ 153,365.45	August 7, 2024
<b>TOTAL FIRE FUND</b>	<b>\$ 382,750.30</b>	
Road Fund - HCB	\$ 197,386.88	N/A
Certificate of Deposit 00506	\$ 204,979.87	August 7, 2024
<b>TOTAL ROAD FUND</b>	<b>\$ 402,366.75</b>	
Prince Drive SAD Fund	<b>\$ 19,163.80</b>	N/A

Notes:

Values may be rounded.

PNC = PNC Bank

HCB = Huron Community Bank

N/A = not applicable

## SECTION 7: MILLAGE LEVY

The Township of Greenbush shall cause to be levied and collected the general property tax on all real and personal property within the township upon the current tax roll an amount equal to 0.48060 mills; and voter authorized millage of 0.89380 mills for Fire Department, and voter authorized millage of 1.24140 mills for township roads as authorized under state law and approved by the electorate.

## SECTION 8: ESTIMATED EXPENDITURES

Estimated township General Fund expenditures for fiscal year 2024-2025 for the various township activities (cost centers) are as follows:

GENERAL FUND COST CENTERS	ACCOUNT NUMBERS	BUDGET
Governing Body	101-101-703 through 101-101-970	\$ 40,653
Supervisor	101-171-703 through 101-171-980	\$ 20,828
Clerk	101-215-703 through 101-215-980	\$ 30,291
Board of Review	101-247-704 through 101-247-910	\$ 3,000
Treasurer	101-253-703 through 101-253-980	\$ 33,991
Assessor/Equalization Department	101-257-752 through 101-257-933	\$ 22,350
Elections	101-262-704 through 101-262-955	\$ 11,150
Building and Grounds	101-265-752 through 101-265-970	\$ 32,800
Attorney	101-266-801	\$ 5,250
Accounting Services	101-267-801	\$ 9,000
Liquor Law Enforcement	101-330-703 through 101-330-955	\$ 1,890
Department of Public Works	101-441-704 through 101-441-920.002	\$ 12,200
Planning Commission	101-701-704 through 101-701-910	\$ 6,645
Zoning	101-702-703 through 101-702-910	\$ 12,980
Zoning Board of Appeals	101-723-704 through 101-723-910	\$ 1,775
Recreation/Park Facilities	101-756-704 through 101-756-975	\$ 13,620
Payroll Expenses	66000	\$ 2,300
<b>TOTAL:</b>		<b>\$ 260,723</b>

Note: Values may be rounded.

Estimated township Fire Fund expenditures for fiscal year 2024-2025 for the various township activities (cost centers) are as follows:

FIRE FUND COST CENTERS	ACCOUNT NUMBERS	BUDGET
Fire Department	206-336-759 through 206-336-970	\$ 39,200
Administration - Fire Department	206-337-703 through 206-337-980	\$ 11,756
Fire Fighting	206-339-704.001 through 206-339-970	\$ 49,489
First Responder / MFR	206-345-704 through 206-345-980	\$ 13,850
<b>TOTAL:</b>		<b>\$ 114,295</b>

Note: Values may be rounded.

Estimated township Road Fund expenditures for fiscal year 2024-2025 for the various township activities (cost centers) are as follows:

<b>ROAD FUND COST CENTERS</b>	<b>ACCOUNT NUMBERS</b>	<b>BUDGET</b>
Road Repairs/Road Commission	203-449-930	\$ 157,744
<b>TOTAL:</b>		<b>\$ 157,744</b>

Note: Values may be rounded.

Estimated Special Assessment District (SAD) Prince Drive Fund expenditures for fiscal year 2024-2025 for the various SAD activities (cost centers) are as follows:

<b>PRINCE DRIVE FUND COST CENTERS</b>	<b>ACCOUNT NUMBERS</b>	<b>BUDGET</b>
Prince Drive	204-446-929.001 through 204-446-929.003	\$ 19,204
<b>TOTAL:</b>		<b>\$ 19,204</b>

Note: Values may be rounded.

## SECTION 9: ADOPTION OF BUDGET BY REFERENCE

The General Fund budget, Fire Fund budget, Road Fund budget, and Prince Drive SAD Budget of the Township of Greenbush are hereby adopted by reference, with revenues and activity expenditures as indicated in Sections 5 and 8 of this Act. The detailed (by line-item) fiscal year 2024-2025 General Fund budget, Fire Fund budget, Road Fund budget, and Prince Drive SAD budget are found in Attachment A.

## SECTION 10: ADOPTION OF BUDGET BY COST CENTER

The Board of Trustees of the Township of Greenbush adopts the fiscal year 2024-2025 General Fund budget, Fire Fund budget, Road Fund budget, and Prince Drive SAD budget by cost center. Township officials responsible for the expenditures authorized in the budget may expend township funds up to, but not to exceed, the total appropriation authorized for each cost center, and may make transfers among the various line items contained in the cost center appropriation. However, no transfers of appropriations for line items related to personnel or capital outlays may be made without prior Board of Trustees of the Township of Greenbush approval by budget amendment.

## SECTION 11: APPROPRIATION NOT A MANDATE TO SPEND

Appropriations will be deemed maximum authorizations to incur expenditures. The Fiscal Officer shall exercise supervision and control to ensure that expenditures are within appropriations and shall not issue any township order for expenditures that exceed appropriations.

## SECTION 12: PREAUTHORIZATION TO PAY CLAIMS

All claims shall be approved by the Township of Greenbush Board of Trustees prior to payment, except for the following:

1. Monthly and quarterly payroll, payroll related taxes, employee benefits, and transfers of payroll to checking.
2. Utility bills.
3. Invoices and bills with penalties or discounts that would be incurred if payment is not received prior to the board meeting where claims will be approved.
4. Prince Drive SAD claims will be approved by Prince Drive SAD Spokesperson (Dave Pelland or Frank Mikolajczak).

These claims shall be post audited by the Board of Trustees of the Township of Greenbush at the next regular board meeting. Such bills may be paid via automatic bank transfer.

In the event that the Board of Trustees of the Township of Greenbush does not meet each month in the fiscal year, Clerk and Treasurer are authorized to issue payroll for all elected officials and township employees. Checks shall be issued the day following the scheduled monthly meeting.

## SECTION 13: PERIODIC FISCAL REPORTS

The Fiscal Officer shall transmit to the Board of Trustees of the Township of Greenbush at the end of each month, a report of financial operations, including, but not limited to:

1. A summary statement of the actual financial condition of the General Fund, Fire Fund, Road Fund, and Prince Drive SAD Fund at the end of the previous month.
2. A summary statement showing the receipts and expenditures and encumbrances for the previous month and for the current fiscal year to the end of the previous month.
3. A detailed list of:
  - i. Expected revenues by major source as estimated in the budget; actual receipts to date for the current fiscal year; the balance of estimated revenues to be collected in the then current fiscal year; and any revisions in revenue estimates resulting from collection experience to date.
  - ii. For each cost center: the amount appropriated; the amount charged to each appropriation in the previous month for the current fiscal year; the unencumbered balance of appropriations; and any revisions in the estimate of expenditures.

## SECTION 14: LIMIT ON OBLIGATIONS AND PAYMENTS

No obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation.

## SECTION 15: BUDGET MONITORING

Whenever it appears to the Chief Administrative Officer or the Board of Trustees of the Township of Greenbush that the actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, and when it appears that expenditures shall exceed an appropriation, the Chief Administrative Officer shall present to the Board of Trustees of the Township of Greenbush recommendations to prevent expenditures from exceeding available revenues or appropriations for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both.

## SECTION 16: VIOLATIONS OF THIS ACT

Any obligation incurred or payment authorized in violation of this resolution shall be void and shall subject any responsible official(s) or employee(s) to disciplinary action as outlined in P.A. 621 of 1978.

## SECTION 17: BOARD ADOPTION

Motion made by Clerk Shannon Story, and

seconded by Trustee Steve Franks to adopt the foregoing resolution as read.

Upon roll call vote, the following voted:

Aye	Nay	Abstaining	Absent
Treas. T. Kehoe			
Trust. M. Parent			
Trust S. Franks			
Clerk S. Story			
Supper. CL Major			

Supervisor Major declared the motion adopted.

Shannon Story  
 Shannon Story, Township Clerk

March 12, 2024  
 Date

## ATTACHMENT A – BUDGETS



Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

GENERAL FUND	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23- 14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Revenue</b>																	
101-000-402 Curr Real Prop Tax	\$ 49,683.10	\$ 49,418.00	\$ 265.10	100.54%	\$ 28,946.01	\$ 50,568.00	\$ (21,621.99)	57.24%	\$ 78,371.82	\$ 52,932.27	\$ 25,439.55	148.06%	\$ 21,710.10	\$ 56,615.00	\$ (34,904.90)	38.35%	\$ 60,972.76
101-000-412 Delinq Pers Prop Ta	\$ 300.95	\$ 100.00	\$ 200.95	300.95%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 6.39	\$ 150.00	\$ (143.61)	4.26%	\$ 115.86	\$ 100.00	\$ 15.86	115.86%	\$ 100.00
101-000-432 PILT	\$ 6,760.52	\$ 7,000.00	\$ (239.48)	96.58%	\$ 6,984.92	\$ 7,000.00	\$ (15.08)	99.79%	\$ 7,340.96	\$ 7,000.00	\$ 340.96	104.87%	\$ 60.20	\$ 7,000.00	\$ (6,939.80)	0.86%	\$ 7,000.00
101-000-447 Property Tax Admini	\$ 1,884.64	\$ 30,000.00	\$ (28,115.36)	6.28%	\$ 34,127.66	\$ 34,800.00	\$ (672.34)	98.07%	\$ 70,015.99	\$ 34,000.00	\$ 36,015.99	205.93%	\$ -	\$ 35,000.00	\$ (35,000.00)	0.00%	\$ 35,000.00
101-000-475.001 Liquor Lic. Fee	\$ -	\$ 1,300.00	\$ (1,300.00)	0.00%	\$ 1,323.30	\$ 1,300.00	\$ 23.30	101.79%	\$ 1,329.90	\$ 1,300.00	\$ 29.90	102.30%	\$ 1,467.40	\$ 1,300.00	\$ 167.40	112.88%	\$ 1,300.00
101-000-475.002 Zoning Fee/Per	\$ 1,325.00	\$ 2,000.00	\$ (675.00)	66.25%	\$ 1,580.00	\$ 1,500.00	\$ 80.00	105.33%	\$ 1,685.00	\$ 1,500.00	\$ 185.00	112.33%	\$ 2,045.00	\$ 1,500.00	\$ 545.00	136.33%	\$ 1,500.00
101-000-574 State Rev Sharing	\$ 124,724.00	\$ 129,082.00	\$ (4,358.00)	96.62%	\$ 144,901.00	\$ 127,582.00	\$ 17,319.00	113.58%	\$ 135,090.04	\$ 130,428.00	\$ 4,662.04	103.57%	\$ 114,581.00	\$ 138,677.00	\$ (24,096.00)	82.62%	\$ 140,000.00
101-000-600.001 Sp. Meetings	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
101-000-626 Oscoda Schools Tax	\$ 14,139.00	\$ 7,200.00	\$ 6,939.00	196.38%	\$ -	\$ 7,100.00	\$ (7,100.00)	0.00%	\$ 7,074.00	\$ 7,100.00	\$ (26.00)	99.63%	\$ -	\$ 7,100.00	\$ (7,100.00)	0.00%	\$ 7,100.00
101-000-664 Bank Interest	\$ 94.88	\$ 200.00	\$ (105.12)	47.44%	\$ 33.82	\$ 200.00	\$ (166.18)	16.91%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ 600.00
101-000-667.001 Hall Rent	\$ -	\$ 750.00	\$ (750.00)	0.00%	\$ -	\$ -	\$ -	0.00%	\$ 250.00	\$ 500.00	\$ (250.00)	50.00%	\$ 275.00	\$ 500.00	\$ (225.00)	55.00%	\$ 250.00
101-000-667.003 Park Rent	\$ 100.00	\$ 100.00	\$ -	100.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 75.00	\$ 100.00	\$ (25.00)	75.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
101-000-671.000 Misc. Revenue	\$ 4,063.19	\$ 2,000.00	\$ 2,063.19	203.16%	\$ 70,534.37	\$ 500.00	\$ 70,034.37	14106.87%	\$ 71,778.78	\$ 500.00	\$ 71,278.78	14355.76%	\$ 6,253.34	\$ 500.00	\$ 5,753.34	1250.67%	\$ 500.00
101-000-671.003 Restitution	\$ 150.00	\$ 300.00	\$ (150.00)	50.00%	\$ 250.00	\$ 300.00	\$ (50.00)	83.33%	\$ 150.00	\$ 300.00	\$ (150.00)	50.00%	\$ 100.00	\$ 300.00	\$ (200.00)	33.33%	\$ 300.00
101-000-671.009 Loc. Stab. Auth	\$ 3,796.97	\$ 1,500.00	\$ 2,296.97	253.13%	\$ 3,577.96	\$ 3,500.00	\$ 77.96	102.23%	\$ 3,472.25	\$ 3,500.00	\$ (27.75)	99.21%	\$ -	\$ 3,500.00	\$ (3,500.00)	0.00%	\$ 3,500.00
101-000-671.010 Clean Up Day	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 310.00	\$ 100.00	\$ 210.00	310.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 205.00	\$ 100.00	\$ 105.00	205.00%	\$ 100.00
101-000-687 Insurance Dividends	\$ 2,191.30	\$ 500.00	\$ 1,691.30	438.26%	\$ 3,464.00	\$ 2,200.00	\$ 1,264.00	157.46%	\$ 1,240.72	\$ 2,200.00	\$ (959.28)	56.40%	\$ 382.41	\$ 2,200.00	\$ (1,817.59)	17.38%	\$ 2,200.00
<b>Total Revenue</b>	\$ 222,271.55	\$ 231,750.00	\$ (9,478.45)	95.91%	\$ 282,975.04	\$ 237,050.00	\$ 45,925.04	119.37%	\$ 377,880.85	\$ 241,810.27	\$ 136,070.58	156.27%	\$ 147,195.31	\$ 254,692.00	\$ (107,496.69)	20.48%	\$ 260,722.76

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

GENERAL FUND	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Expenditures</b>																	
<b>101-101 GOVERNING BODY</b>																	
101-101-703 Salaries	\$ 3,300.00	\$ 3,300.00	\$ -	100.00%	\$ 3,600.00	\$ 3,600.00	\$ -	100.00%	\$ 3,600.00	\$ 3,600.00	\$ -	100.00%	\$ 2,850.00	\$ 3,600.00	\$ (750.00)	79.17%	\$ 3,600.00
101-101-716 Pension	\$ 822.80	\$ 1,200.00	\$ (377.20)	68.57%	\$ 910.00	\$ 990.00	\$ (80.00)	91.92%	\$ 954.00	\$ 1,000.00	\$ (46.00)	95.40%	\$ 760.00	\$ 1,000.00	\$ (240.00)	76.00%	\$ 1,000.00
101-101-725.001 Train Othr Wage	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
101-101-726 Twp Special Meet	\$ 265.00	\$ 280.00	\$ (15.00)	94.64%	\$ 210.00	\$ 280.00	\$ (70.00)	75.00%	\$ 140.00	\$ 280.00	\$ (140.00)	50.00%	\$ 105.00	\$ 280.00	\$ (175.00)	37.50%	\$ 400.00
101-101-726.001 OWAA Meeting	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 700.00	\$ (700.00)	0.00%	\$ 954.00	\$ 1,680.00	\$ (726.00)	56.79%	\$ 175.00	\$ 1,680.00	\$ (1,505.00)	10.42%	\$ 800.00
101-101-726.002 CLIB Meeting	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 210.00	\$ (210.00)	0.00%	\$ -	\$ 210.00	\$ (210.00)	0.00%	\$ -	\$ 210.00	\$ (210.00)	0.00%	\$ 300.00
101-101-726.005 Road Comm Meet	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -
101-101-726.012 HSRUA Meeting	\$ -	\$ -	\$ -	0.00%	\$ 70.00	\$ 420.00	\$ (350.00)	16.67%	\$ 315.00	\$ 420.00	\$ (105.00)	75.00%	\$ 315.00	\$ 420.00	\$ (105.00)	75.00%	\$ 600.00
101-101-802.001 Domain Hosting	\$ 125.07	\$ 130.00	\$ (4.93)	96.21%	\$ 32.37	\$ 130.00	\$ (97.63)	24.90%	\$ 104.69	\$ 130.00	\$ (25.31)	80.53%	\$ 65.91	\$ 130.00	\$ (64.09)	50.70%	\$ 130.00
101-101-802.002 Annu Web Fee	\$ 600.00	\$ 600.00	\$ -	100.00%	\$ 617.17	\$ 600.00	\$ 17.17	102.86%	\$ 17.17	\$ 600.00	\$ (582.83)	2.86%	\$ 266.35	\$ 600.00	\$ (333.65)	44.39%	\$ 600.00
101-101-802.003 Annu Web Secur	\$ 83.88	\$ 85.00	\$ (1.12)	98.68%	\$ 83.88	\$ 85.00	\$ (1.12)	98.68%	\$ 83.88	\$ 85.00	\$ (1.12)	98.68%	\$ 59.88	\$ 85.00	\$ (25.12)	70.45%	\$ 85.00
101-101-802.004 Website Maint	\$ 21.58	\$ 130.00	\$ (108.42)	16.60%	\$ 97.11	\$ 130.00	\$ (32.89)	74.70%	\$ 60.79	\$ 100.00	\$ (39.21)	60.79%	\$ 7.99	\$ 100.00	\$ (92.01)	7.99%	\$ 100.00
101-101-802.005 Website Develop	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 923.00	\$ (923.00)	0.00%	\$ 923.00
101-101-840.001 Liability Ins	\$ 8,546.05	\$ 13,875.00	\$ (5,328.95)	61.59%	\$ 10,965.00	\$ 8,500.00	\$ 2,465.00	129.00%	\$ 6,910.45	\$ 9,500.00	\$ (2,589.55)	72.74%	\$ 8,534.00	\$ 9,500.00	\$ (966.00)	89.83%	\$ 9,500.00
101-101-840.002 Pension Annu Fe	\$ -	\$ 125.00	\$ (125.00)	0.00%	\$ 125.00	\$ 125.00	\$ -	100.00%	\$ 125.00	\$ 125.00	\$ -	100.00%	\$ -	\$ 125.00	\$ (125.00)	0.00%	\$ 125.00
101-101-850 Phone	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ 216.01	\$ -	\$ 216.01	100.00%	\$ 1,400.00
101-101-861 Trans Mile Reim	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 109.20	\$ 620.00	\$ (510.80)	17.61%	\$ 188.80	\$ 620.00	\$ (431.20)	30.45%	\$ 150.96	\$ 620.00	\$ (469.04)	24.35%	\$ 620.00
101-101-900 Month Meet Synopsis	\$ 208.80	\$ 600.00	\$ (391.20)	34.80%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ 600.00
101-101-900.003 Other Notices	\$ 352.44	\$ 500.00	\$ (147.56)	70.49%	\$ 55.25	\$ 500.00	\$ (444.75)	11.05%	\$ 376.88	\$ 500.00	\$ (123.12)	75.38%	\$ 683.71	\$ 500.00	\$ 183.71	136.74%	\$ 500.00
101-101-910 Prof. Develop	\$ -	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ -	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ -	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ -	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ 2,000.00
101-101-915.001 MTA Annu Memb	\$ 1,723.44	\$ 1,750.00	\$ (26.56)	98.48%	\$ 1,846.15	\$ 1,750.00	\$ 96.15	105.49%	\$ 1,899.92	\$ 2,000.00	\$ (100.08)	95.00%	\$ 1,986.86	\$ 2,000.00	\$ (13.14)	99.34%	\$ 2,000.00
101-101-915.003 NEMCOG Member	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 834.39	\$ 1,000.00	\$ (165.61)	83.44%	\$ -	\$ 1,054.00	\$ (1,054.00)	0.00%	\$ 1,200.00
101-101-933.001 QuickBooks	\$ 783.95	\$ -	\$ 783.95	100.00%	\$ 855.55	\$ 750.00	\$ 105.55	114.07%	\$ 1,345.14	\$ 800.00	\$ 545.14	168.14%	\$ 2,860.94	\$ 1,200.00	\$ 1,660.94	238.41%	\$ 1,400.00
101-101-955.001 County Charges	\$ 117.77	\$ 500.00	\$ (382.23)	23.55%	\$ 12.10	\$ 150.00	\$ (137.90)	8.07%	\$ 74.96	\$ 100.00	\$ (25.04)	74.96%	\$ 54.79	\$ 100.00	\$ (45.21)	54.79%	\$ 100.00
101-101-970 Capital Outlay	\$ -	\$ 10,762.54	\$ (10,762.54)	0.00%	\$ 1,400.00	\$ 12,586.00	\$ (11,186.00)	11.12%	\$ -	\$ 2,025.27	\$ (2,025.27)	0.00%	\$ 11,510.71	\$ 5,000.00	\$ 6,510.71	230.21%	\$ 12,469.76
<b>Total 101-101 GOVERNING BODY</b>	\$ 17,230.78	\$ 37,227.54	\$ (19,996.76)	46.29%	\$ 23,704.53	\$ 36,026.00	\$ (12,321.47)	65.80%	\$ 17,985.07	\$ 27,675.27	\$ (9,690.20)	64.99%	\$ 30,603.11	\$ 32,027.00	\$ (1,423.89)	95.55%	\$ 40,652.76
<b>101-171 SUPERVISOR</b>																	
101-171-703 Supervisor Salary	\$ 11,880.00	\$ 11,880.00	\$ -	100.00%	\$ 11,880.00	\$ 11,880.00	\$ -	100.00%	\$ 11,880.00	\$ 11,880.00	\$ -	100.00%	\$ 9,900.00	\$ 11,880.00	\$ (1,980.00)	83.33%	\$ 11,880.00
101-171-704 Deputy Supervisor	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ 140.63	\$ -	\$ 140.63	100.00%	\$ 68.75	\$ 1,500.00	\$ (1,431.25)	4.58%	\$ 1,500.00
101-171-716 Def Contr Pension	\$ 2,430.00	\$ 3,173.66	\$ (743.66)	76.57%	\$ 2,411.00	\$ 2,500.00	\$ (89.00)	96.44%	\$ 2,439.00	\$ 2,500.00	\$ (61.00)	97.56%	\$ 2,029.00	\$ 2,500.00	\$ (471.00)	81.16%	\$ 2,500.00
101-171-725.001 Train/Othr Wage	\$ -	\$ 240.00	\$ (240.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
101-171-726.003 MTA Cnty Meet	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ 100.00
101-171-726.004 Cnty Comm Meet	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 200.00
101-171-726.005 Road Comm Meet	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 200.00
101-171-726.006 Twp Atty Meet	\$ -	\$ 210.00	\$ (210.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 200.00
101-171-726.007 Twp Meet Othr	\$ 620.00	\$ 210.00	\$ 410.00	295.24%	\$ 140.00	\$ 140.00	\$ -	100.00%	\$ 315.00	\$ 140.00	\$ 175.00	225.00%	\$ 175.00	\$ 140.00	\$ 35.00	125.00%	\$ 200.00
101-171-726.008 Cnty Supv Meet	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 35.00	\$ 140.00	\$ (105.00)	25.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 200.00
101-171-752 Supplies	\$ 2,292.85	\$ 400.00	\$ 1,892.85	573.21%	\$ 71.75	\$ 400.00	\$ (328.25)	17.94%	\$ 184.40	\$ 400.00	\$ (215.60)	46.10%	\$ 145.88	\$ 400.00	\$ (254.12)	36.47%	\$ 400.00
101-171-850 Phone	\$ 337.50	\$ 270.00	\$ 67.50	125.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 283.57	\$ 270.00	\$ 13.57	105.03%	\$ 700.00
101-171-851 Mail/Postage	\$ 59.60	\$ 55.00	\$ 4.60	108.36%	\$ 4.33	\$ 65.00	\$ (60.67)	6.66%	\$ -	\$ 65.00	\$ (65.00)	0.00%	\$ -	\$ 65.00	\$ (65.00)	0.00%	\$ 68.00
101-171-852 Internet	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 225.00	\$ 270.00	\$ (45.00)	83.33%	\$ 540.00
101-171-853 Office	\$ 472.50	\$ 540.00	\$ (67.50)	87.50%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 427.50	\$ 540.00	\$ (112.50)	79.17%	\$ 540.00
101-171-861.001 Pro Dev Mile	\$ -	\$ 154.00	\$ (154.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ 150.00
101-171-861.002 Othr Meet Mile	\$ -	\$ 290.00	\$ (290.00)	0.00%	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ 104.13	\$ 300.00	\$ (195.87)	34.71%	\$ 42.10	\$ 300.00	\$ (257.90)	14.03%	\$ 300.00
101-171-910 Professional Dev	\$ -	\$ 829.00	\$ (829.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ 800.00
101-171-913.001 Lodging	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
101-171-931 Equipment Repairs	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ 50.00
101-171-980 Office Equip & Furn	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 58.52	\$ 100.00	\$ (41.48)	58.52%	\$ (23.02)	\$ 100.00	\$ (123.02)	-23.02%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
<b>Total 101-171 SUPERVISOR</b>	\$ 18,362.45	\$ 19,331.66	\$ (969.21)	94.99%	\$ 15,680.60	\$ 18,295.00	\$ (2,614.40)	85.71%	\$ 16,120.14	\$ 18,295.00	\$ (2,174.86)	88.11%	\$ 13,296.80	\$ 19,795.00	\$ (6,498.20)	67.17%	\$ 20,828.00

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

GENERAL FUND	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024 YEAR TO DATE (01Apr23-14Feb24)				FY2024-2025 PROPOSED
	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	BUDGETED	OVER BUDGET	% OF BUDGET		
<b>101-215 CLERK</b>																	
101-215-703 Salary	\$ 15,510.00	\$ 15,510.00	\$ -	100.00%	\$ 15,510.00	\$ 15,510.00	\$ -	100.00%	\$ 17,061.00	\$ 17,061.00	\$ -	100.00%	\$ 14,217.50	\$ 17,061.00	\$ (2,843.50)	83.33%	\$ 17,061.00
101-215-704 Deputy	\$ 1,771.91	\$ 1,875.00	\$ (103.09)	94.50%	\$ 1,003.13	\$ 1,875.00	\$ (871.87)	53.50%	\$ 1,056.25	\$ 1,875.00	\$ (818.75)	56.33%	\$ 912.50	\$ 1,875.00	\$ (962.50)	48.67%	\$ 3,000.00
101-215-716 Def Contr Pension	\$ 3,681.40	\$ 4,100.00	\$ (418.60)	89.79%	\$ 3,439.63	\$ 3,500.00	\$ (60.37)	98.28%	\$ 3,611.12	\$ 3,500.00	\$ 111.12	103.18%	\$ 2,917.50	\$ 3,500.00	\$ (582.50)	83.36%	\$ 3,500.00
101-215-725.001 Train/Othr Wage	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ 600.00
101-215-726.003 MTA Cnty Meet	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ 100.00
101-215-726.007 Twp Spec Meet	\$ 165.00	\$ 140.00	\$ 25.00	117.86%	\$ 105.00	\$ 140.00	\$ (35.00)	75.00%	\$ 140.00	\$ 140.00	\$ -	100.00%	\$ 70.00	\$ 140.00	\$ (70.00)	50.00%	\$ 200.00
101-215-752 Supplies	\$ 925.09	\$ 1,000.00	\$ (74.91)	92.51%	\$ 1,421.01	\$ 1,300.00	\$ 121.01	109.31%	\$ 847.34	\$ 1,500.00	\$ (652.66)	56.49%	\$ 646.19	\$ 1,500.00	\$ (853.81)	43.08%	\$ 1,500.00
101-215-850 Phone	\$ 337.50	\$ 270.00	\$ 67.50	125.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 294.46	\$ 270.00	\$ 24.46	109.06%	\$ 700.00
101-215-851 Mail/Postage	\$ 167.10	\$ 110.00	\$ 57.10	151.91%	\$ 223.93	\$ 115.00	\$ 108.93	194.72%	\$ 112.00	\$ 300.00	\$ (188.00)	37.33%	\$ 55.00	\$ 300.00	\$ (245.00)	18.33%	\$ 300.00
101-215-852 Internet	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 225.00	\$ 270.00	\$ (45.00)	83.33%	\$ 540.00
101-215-853 Office	\$ 472.50	\$ 540.00	\$ (67.50)	87.50%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 427.50	\$ 540.00	\$ (112.50)	79.17%	\$ 540.00
101-215-861.001 Pro Dev Mile	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ 47.04	\$ 150.00	\$ (102.96)	31.36%	\$ 5.00	\$ 150.00	\$ (145.00)	3.33%	\$ 150.00
101-215-861.002 Otr Meet Mile	\$ 66.03	\$ 100.00	\$ (33.97)	66.03%	\$ 4.48	\$ 150.00	\$ (145.52)	2.99%	\$ 8.78	\$ 100.00	\$ (91.22)	8.78%	\$ 26.37	\$ 100.00	\$ (73.63)	26.37%	\$ 100.00
101-215-910 Prof Dev	\$ -	\$ 829.00	\$ (829.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ 800.00
101-215-931 Equip Repairs	\$ 105.00	\$ 200.00	\$ (95.00)	52.50%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
101-215-980 Office Equip & Furn	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 310.91	\$ 1,000.00	\$ (689.09)	31.09%	\$ 1,000.00
<b>Total 101-215 CLERK</b>	\$ 23,490.27	\$ 26,364.00	\$ (2,873.73)	89.10%	\$ 22,787.18	\$ 26,040.00	\$ (3,252.82)	87.51%	\$ 23,963.53	\$ 27,926.00	\$ (3,962.47)	85.81%	\$ 20,107.93	\$ 27,926.00	\$ (7,818.07)	72.00%	\$ 30,291.00
<b>101-247 BOARD OF REVIEW</b>																	
101-247-704 Wage Part Time	\$ 805.00	\$ 805.00	\$ -	100.00%	\$ 310.00	\$ 805.00	\$ (495.00)	38.51%	\$ 785.00	\$ 805.00	\$ (20.00)	97.52%	\$ 105.00	\$ 805.00	\$ (700.00)	13.04%	\$ 1,350.00
101-247-725 Train Othr Wage	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ 105.00	\$ 400.00	\$ (295.00)	26.25%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ 400.00
101-247-752 Supplies	\$ 138.00	\$ 25.00	\$ 113.00	552.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
101-247-861.001 Prof Dev Mile	\$ -	\$ 250.00	\$ (250.00)	0.00%	\$ -	\$ 250.00	\$ (250.00)	0.00%	\$ -	\$ 250.00	\$ (250.00)	0.00%	\$ -	\$ 250.00	\$ (250.00)	0.00%	\$ 250.00
101-247-900 Print / Publishing	\$ 305.20	\$ -	\$ 305.20	100.00%	\$ 328.25	\$ 200.00	\$ 128.25	164.13%	\$ 273.00	\$ 200.00	\$ 73.00	136.50%	\$ 175.51	\$ 200.00	\$ (24.49)	87.76%	\$ 200.00
101-247-910 Prof Dev	\$ 285.00	\$ 600.00	\$ (315.00)	47.50%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ 300.00	\$ 600.00	\$ (300.00)	50.00%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ 600.00
<b>Total 101-247 BOARD OF REVIEW</b>	\$ 1,533.20	\$ 2,080.00	\$ (546.80)	73.71%	\$ 638.25	\$ 2,455.00	\$ (1,816.75)	26.00%	\$ 1,463.00	\$ 2,455.00	\$ (992.00)	59.59%	\$ 280.51	\$ 2,455.00	\$ (2,174.49)	11.43%	\$ 3,000.00
<b>101-253 TREASURER</b>																	
101-253-703 Salary	\$ 15,510.00	\$ 15,510.00	\$ -	100.00%	\$ 15,510.00	\$ 15,510.00	\$ -	100.00%	\$ 17,061.00	\$ 17,061.00	\$ -	100.00%	\$ 14,217.50	\$ 17,061.00	\$ (2,843.50)	83.33%	\$ 17,061.00
101-253-704 Deputy	\$ 318.75	\$ 1,500.00	\$ (1,181.25)	21.25%	\$ 300.00	\$ 1,500.00	\$ (1,200.00)	20.00%	\$ 1,406.27	\$ 1,500.00	\$ (93.73)	93.75%	\$ 1,312.50	\$ 1,500.00	\$ (187.50)	87.50%	\$ 1,500.00
101-253-716 Def Contr Pension	\$ 3,142.50	\$ 3,850.00	\$ (707.50)	81.62%	\$ 3,130.00	\$ 3,850.00	\$ (720.00)	81.30%	\$ 3,697.47	\$ 3,850.00	\$ (152.53)	96.04%	\$ 2,061.20	\$ 3,850.00	\$ (1,788.80)	53.54%	\$ 3,850.00
101-253-726 Twp Spec Meet	\$ 165.00	\$ 140.00	\$ 25.00	117.86%	\$ 105.00	\$ 140.00	\$ (35.00)	75.00%	\$ 105.00	\$ 140.00	\$ (35.00)	75.00%	\$ 35.00	\$ 140.00	\$ (105.00)	25.00%	\$ 200.00
101-253-752 Supplies	\$ 3,254.19	\$ 4,500.00	\$ (1,245.81)	72.32%	\$ 2,375.83	\$ 5,500.00	\$ (3,124.17)	43.20%	\$ 1,092.13	\$ 6,000.00	\$ (4,907.87)	18.20%	\$ 2,083.64	\$ 6,000.00	\$ (3,916.36)	34.73%	\$ 4,000.00
101-253-850 Phone	\$ 315.00	\$ 270.00	\$ 45.00	116.67%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 283.57	\$ 270.00	\$ 13.57	105.03%	\$ 700.00
101-253-851 Mail/Postage	\$ 62.00	\$ 100.00	\$ (38.00)	62.00%	\$ 115.21	\$ 100.00	\$ 15.21	115.21%	\$ 812.00	\$ 150.00	\$ 662.00	541.33%	\$ 4,121.68	\$ 1,000.00	\$ 3,121.68	412.17%	\$ 2,000.00
101-253-852 Internet	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 225.00	\$ 270.00	\$ (45.00)	83.33%	\$ 540.00
101-253-853 Office	\$ 495.00	\$ 540.00	\$ (45.00)	91.67%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 427.50	\$ 540.00	\$ (112.50)	79.17%	\$ 540.00
101-253-861.001 Prof. Dev Mile	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 500.00
101-253-861.002 Othr Meet Mile	\$ -	\$ -	\$ -		\$ 20.16	\$ -	\$ 20.16		\$ 150.95	\$ -	\$ 150.95		\$ 202.31	\$ -	\$ 202.31	100.00%	\$ 200.00
101-253-910 Prof Develop	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ -	\$ 600.00	\$ (600.00)	0.00%	\$ 600.00
101-253-933 Software Maint	\$ 904.00	\$ 900.00	\$ 4.00	100.44%	\$ 917.00	\$ 920.00	\$ (3.00)	99.67%	\$ 947.00	\$ 920.00	\$ 27.00	102.94%	\$ 1,022.00	\$ 950.00	\$ 72.00	107.58%	\$ 1,100.00
101-253-980 Office Equip & Furn	\$ 1,070.59	\$ 250.00	\$ 820.59	428.24%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 544.22	\$ 1,200.00	\$ (655.78)	45.35%	\$ -	\$ 1,200.00	\$ (1,200.00)	0.00%	\$ 1,200.00
<b>Total 101-253 TREASURER</b>	\$ 25,507.03	\$ 27,930.00	\$ (2,422.97)	91.33%	\$ 23,553.20	\$ 29,700.00	\$ (6,146.80)	79.30%	\$ 26,896.04	\$ 32,501.00	\$ (5,604.96)	82.75%	\$ 25,991.90	\$ 33,881.00	\$ (7,889.10)	76.72%	\$ 33,991.00
<b>101-257 ASSESSOR/EQUALIZATION</b>																	
101-257-752 Supplies	\$ 125.00	\$ 300.00	\$ (175.00)	41.67%	\$ 123.16	\$ 300.00	\$ (176.84)	41.05%	\$ 148.00	\$ 300.00	\$ (152.00)	49.33%	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ 300.00
101-257-800 County Services	\$ 5,373.42	\$ 5,500.00	\$ (126.58)	97.70%	\$ 5,350.10	\$ 5,500.00	\$ (149.90)	97.28%	\$ 4,213.75	\$ 5,500.00	\$ (1,286.25)	76.61%	\$ -	\$ 5,500.00	\$ (5,500.00)	0.00%	\$ 250.00
101-257-801 Assessor Services	\$ 19,200.00	\$ 19,200.00	\$ -	100.00%	\$ 19,200.00	\$ 19,200.00	\$ -	100.00%	\$ 19,200.00	\$ 19,200.00	\$ -	100.00%	\$ 16,000.00	\$ 19,200.00	\$ (3,200.00)	83.33%	\$ 19,200.00
101-257-851 Mail / Postage	\$ 1,210.00	\$ 1,000.00	\$ 210.00	121.00%	\$ 870.00	\$ 1,500.00	\$ (630.00)	58.00%	\$ 1,713.65	\$ 1,500.00	\$ 213.65	114.24%	\$ -	\$ 1,650.00	\$ (1,650.00)	0.00%	\$ 1,800.00
101-257-933 Software Maint	\$ 652.00	\$ 650.00	\$ 2.00	100.31%	\$ 666.00	\$ 650.00	\$ 16.00	102.46%	\$ 700.00	\$ 650.00	\$ 50.00	107.69%	\$ 749.00	\$ 650.00	\$ 99.00	115.23%	\$ 800.00
<b>Total 101-257 ASSESSOR/EQUALIZATION</b>	\$ 26,560.42	\$ 26,650.00	\$ (89.58)	99.66%	\$ 26,209.26	\$ 27,150.00	\$ (940.74)	96.54%	\$ 25,975.40	\$ 27,150.00	\$ (1,174.60)	95.67%	\$ 16,749.00	\$ 27,300.00	\$ (10,551.00)	61.35%	\$ 22,350.00

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

GENERAL FUND	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>101-262 ELECTIONS</b>																	
101-262-704 Wages Part Tlme	\$ 1,965.53	\$ 4,375.00	\$ (2,409.47)	44.93%	\$ -	\$ 2,200.00	\$ (2,200.00)	0.00%	\$ 2,915.90	\$ 3,500.00	\$ (584.10)	83.31%	\$ -	\$ 3,500.00	\$ (3,500.00)	0.00%	\$ 5,000.00
101-262-725 Train Otr Wage	\$ 70.00	\$ 375.00	\$ (305.00)	18.67%	\$ -	\$ 190.00	\$ (190.00)	0.00%	\$ 245.00	\$ 280.00	\$ (35.00)	87.50%	\$ -	\$ 280.00	\$ (280.00)	0.00%	\$ 300.00
101-262-752 Supplies	\$ 1,184.09	\$ 1,000.00	\$ 184.09	118.41%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 2,226.88	\$ 1,000.00	\$ 1,226.88	222.69%	\$ 923.99	\$ 1,000.00	\$ (76.01)	92.40%	\$ 3,200.00
101-262-851 Mail/Postage	\$ 772.32	\$ 500.00	\$ 272.32	154.46%	\$ -	\$ 250.00	\$ (250.00)	0.00%	\$ 773.39	\$ 450.00	\$ 323.39	171.86%	\$ 685.40	\$ 1,000.00	\$ (314.60)	68.54%	\$ 1,000.00
101-262-861 Trans/ Mile Reimb	\$ 195.46	\$ 100.00	\$ 95.46	195.46%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ 297.64	\$ 500.00	\$ (202.36)	59.53%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 500.00
101-262-900 Notices	\$ 117.95	\$ -	\$ 117.95	100.00%	\$ -	\$ 60.00	\$ (60.00)	0.00%	\$ 111.00	\$ 120.00	\$ (9.00)	92.50%	\$ 49.25	\$ 120.00	\$ (70.75)	41.04%	\$ 150.00
101-262-955 Election Mach Maint	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 615.00	\$ 1,000.00	\$ (385.00)	61.50%	\$ 1,000.00
<b>Total 101-262 ELECTIONS</b>	\$ 4,305.35	\$ 7,545.00	\$ (3,239.65)	57.06%	\$ -	\$ 4,250.00	\$ (4,250.00)	0.00%	\$ 6,569.81	\$ 6,850.00	\$ (280.19)	95.91%	\$ 2,273.64	\$ 7,400.00	\$ (5,126.36)	30.73%	\$ 11,150.00
<b>101-265 BUILDING &amp; GROUNDS</b>																	
101-265-140 Shop Equipment	\$ -				\$ -				\$ -	\$ -	\$ -	0.00%	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ 300.00
101-265-703 Custodian Salary	\$ -				\$ -				\$ (2,925.00)	\$ -	\$ (2,925.00)	100.00%	\$ 3,250.00	\$ 3,900.00	\$ (650.00)	83.33%	\$ 3,900.00
101-265-716 Def Contr Pension	\$ -				\$ -				\$ 130.00				\$ 585.00	\$ -	\$ 585.00	100.00%	\$ 800.00
101-265-752 Supplies	\$ 72.41	\$ 300.00	\$ (227.59)	24.14%	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ 900.00	\$ 300.00	\$ 600.00	300.00%	\$ 294.26	\$ 300.00	\$ (5.74)	98.09%	\$ 400.00
101-265-801.001 Ground Contract	\$ 8,236.26	\$ 9,500.00	\$ (1,263.74)	86.70%	\$ 8,530.00	\$ 8,220.00	\$ 310.00	103.77%	\$ 8,220.00	\$ 8,220.00	\$ -	100.00%	\$ 8,220.00	\$ 8,220.00	\$ -	100.00%	\$ 8,220.00
101-265-801.002 Snow Removal	\$ 840.00	\$ 900.00	\$ (60.00)	93.33%	\$ 1,630.00	\$ 960.00	\$ 670.00	169.79%	\$ 1,215.00	\$ 960.00	\$ 255.00	126.56%	\$ -	\$ 960.00	\$ (960.00)	0.00%	\$ 960.00
101-265-850 Hall Phone	\$ 1,141.64	\$ 1,260.00	\$ (118.36)	90.61%	\$ 1,287.65	\$ 1,400.00	\$ (112.35)	91.98%	\$ 1,294.80	\$ 1,400.00	\$ (105.20)	92.49%	\$ 1,023.54	\$ 1,400.00	\$ (376.46)	73.11%	\$ 1,400.00
101-265-919 Softner/Analysis	\$ 812.11	\$ 500.00	\$ 312.11	162.42%	\$ 759.40	\$ 1,000.00	\$ (240.60)	75.94%	\$ 859.95	\$ 1,000.00	\$ (140.05)	86.00%	\$ 348.00	\$ 1,000.00	\$ (652.00)	34.80%	\$ 1,000.00
101-265-920 Electric	\$ 1,193.87	\$ 840.00	\$ 353.87	142.13%	\$ 1,200.63	\$ 1,000.00	\$ 200.63	120.06%	\$ 1,186.16	\$ 1,500.00	\$ (313.84)	79.08%	\$ 881.46	\$ 1,500.00	\$ (618.54)	58.76%	\$ 1,200.00
101-265-921 Natural Gas	\$ 1,865.79	\$ 2,000.00	\$ (134.21)	93.29%	\$ 1,996.15	\$ 2,000.00	\$ (3.85)	99.81%	\$ 2,455.53	\$ 2,200.00	\$ 255.53	111.62%	\$ 1,600.33	\$ 2,200.00	\$ (599.67)	72.74%	\$ 2,000.00
101-265-925 Trash Removal	\$ 1,898.15	\$ 2,004.00	\$ (105.85)	94.72%	\$ 2,340.67	\$ 2,000.00	\$ 340.67	117.03%	\$ 2,109.19	\$ 2,000.00	\$ 109.19	105.46%	\$ 1,350.33	\$ 2,000.00	\$ (650.00)	67.50%	\$ 1,620.00
101-265-930 Repair & Maint	\$ 2,941.18	\$ 1,000.00	\$ 1,941.18	294.12%	\$ 889.98	\$ 1,000.00	\$ (110.02)	89.00%	\$ 574.42	\$ 1,000.00	\$ (425.58)	57.44%	\$ 2,125.22	\$ 1,000.00	\$ 1,125.22	212.52%	\$ 1,000.00
101-265-970 Capital Outlay	\$ -	\$ 8,000.00	\$ (8,000.00)	0.00%	\$ -	\$ 10,000.00	\$ (10,000.00)	0.00%	\$ 1,400.00	\$ 10,000.00	\$ (8,600.00)	14.00%	\$ -	\$ 10,000.00	\$ (10,000.00)	0.00%	\$ 10,000.00
<b>Total 101-265 BUILDING &amp; GROUNDS</b>	\$ 22,901.41	\$ 30,204.00	\$ (7,302.59)	75.82%	\$ 22,534.48	\$ 31,780.00	\$ (9,245.52)	70.91%	\$ 21,320.05	\$ 32,480.00	\$ (11,159.95)	65.64%	\$ 19,677.81	\$ 32,780.00	\$ (13,102.19)	60.03%	\$ 32,800.00
<b>101-266 ATTORNEY</b>																	
101-266-801 Attorney Contract	\$ 1,800.00	\$ 3,000.00	\$ (1,200.00)	60.00%	\$ 750.00	\$ 3,000.00	\$ (2,250.00)	25.00%	\$ (750.00)	\$ 750.00	\$ (1,500.00)	-100.00%	\$ 750.00	\$ 750.00	\$ -	100.00%	\$ 750.00
101-266-802 Attorney other	\$ -				\$ 1,923.30	\$ -	\$ 1,923.30	100.00%	\$ 5,741.88	\$ 2,250.00	\$ 3,491.88	255.20%	\$ 1,582.24	\$ 4,500.00	\$ (2,917.76)	35.16%	\$ 4,500.00
<b>Total 101-266 ATTORNEY</b>	\$ 2,163.00	\$ 3,000.00	\$ (837.00)	72.10%	\$ 2,673.30	\$ 3,000.00	\$ (326.70)	89.11%	\$ 4,628.88	\$ 3,000.00	\$ 1,628.88	154.30%	\$ 2,332.24	\$ 5,250.00	\$ (2,917.76)	44.42%	\$ 5,250.00
<b>101-267 ACCOUNTING SERVICES</b>																	
101-267-801 Audit/CPA Contract	\$ 4,711.59	\$ 7,500.00	\$ (2,788.41)	62.82%	\$ 4.34	\$ 7,500.00	\$ (7,495.66)	0.06%	\$ 6,300.00	\$ 7,500.00	\$ (1,200.00)	84.00%	\$ -	\$ 7,500.00	\$ (7,500.00)	0.00%	\$ 7,500.00
101-267-802 Auditor/CPA other	\$ -				\$ -	\$ -	\$ -	0.00%	\$ 500.00	\$ 1,500.00	\$ (1,000.00)	33.33%	\$ 6,320.00	\$ 1,500.00	\$ 4,820.00	421.33%	\$ 1,500.00
<b>Total 101-267 ACCOUNTING SERVICES</b>	\$ 4,711.59	\$ 7,500.00	\$ (2,788.41)	62.82%	\$ 1,104.34	\$ 7,500.00	\$ (6,395.66)	14.73%	\$ 6,800.00	\$ 9,000.00	\$ (2,200.00)	75.56%	\$ 6,320.00	\$ 9,000.00	\$ (2,680.00)	70.22%	\$ 9,000.00
<b>101-330 LIQUOR LAW ENFORCEMENT</b>																	
101-330-703 Salaries	\$ 1,440.00	\$ 1,440.00	\$ -	100.00%	\$ 1,200.00	\$ 1,440.00	\$ (240.00)	83.33%	\$ 1,560.00	\$ 1,440.00	\$ 120.00	108.33%	\$ 1,200.00	\$ 1,440.00	\$ (240.00)	83.33%	\$ 1,440.00
101-330-716 Def Contr Pension	\$ 304.00	\$ 288.00	\$ 16.00	105.56%	\$ 264.00	\$ 288.00	\$ (24.00)	91.67%	\$ 288.00	\$ 288.00	\$ -	100.00%	\$ 264.00	\$ 288.00	\$ (24.00)	91.67%	\$ 300.00
101-330-752 Supplies	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ 50.00
101-330-955 Miscellaneous	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
<b>Total 101-330 LIQUOR LAW ENFORCEMENT</b>	\$ 1,744.00	\$ 1,878.00	\$ (134.00)	92.87%	\$ 1,464.00	\$ 1,878.00	\$ (414.00)	77.96%	\$ 1,848.00	\$ 1,878.00	\$ (30.00)	98.40%	\$ 1,464.00	\$ 1,878.00	\$ (414.00)	77.96%	\$ 1,890.00
<b>101-441 DEPT. OF PUBLIC WORKS</b>																	
101-441-704 Wage Part Time	\$ -	\$ 180.00	\$ (180.00)	0.00%	\$ -	\$ 225.00	\$ (225.00)	0.00%	\$ -	\$ 225.00	\$ (225.00)	0.00%	\$ 95.00	\$ 225.00	\$ (130.00)	42.22%	\$ 300.00
101-441-919 Clean Up Day	\$ -	\$ 5,000.00	\$ (5,000.00)	0.00%	\$ 6,830.18	\$ 7,000.00	\$ (169.82)	97.57%	\$ 4,329.50	\$ 7,000.00	\$ (2,670.50)	61.85%	\$ 4,630.00	\$ 7,000.00	\$ (2,370.00)	66.14%	\$ 4,500.00
101-441-920.001 Street Lights	\$ 6,364.14	\$ 6,000.00	\$ 364.14	106.07%	\$ 5,939.21	\$ 6,000.00	\$ (60.79)	98.99%	\$ 6,706.85	\$ 7,500.00	\$ (793.15)	89.43%	\$ 5,813.68	\$ 7,500.00	\$ (1,686.32)	77.52%	\$ 7,000.00
101-441-920.002 Build Electric	\$ 359.29	\$ 360.00	\$ (0.71)	99.80%	\$ 265.95	\$ 360.00	\$ (94.05)	73.88%	\$ 365.42	\$ 450.00	\$ (84.58)	81.20%	\$ 271.46	\$ 450.00	\$ (178.54)	60.32%	\$ 400.00
<b>Total 101-441 DEPT. OF PUBLIC WORKS</b>	\$ 6,723.43	\$ 11,579.00	\$ (4,855.57)	58.07%	\$ 13,035.34	\$ 13,635.00	\$ (599.66)	95.60%	\$ 11,401.77	\$ 15,220.00	\$ (3,818.23)	74.91%	\$ 10,810.14	\$ 15,220.00	\$ (4,409.86)	71.03%	\$ 12,200.00
<b>101-701 PLANNING COMMISSION</b>																	
101-701-704 Wages Part Time	\$ 1,940.00	\$ 2,300.00	\$ (360.00)	84.35%	\$ 2,595.00	\$ 2,300.00	\$ 295.00	112.83%	\$ 2,815.00	\$ 2,760.00	\$ 55.00	101.99%	\$ 2,080.00	\$ 2,760.00	\$ (680.00)	75.36%	\$ 3,840.00
101-701-716 Def Contrib Pension	\$ 175.00	\$ 136.80	\$ 38.20	127.92%	\$ 117.00	\$ 135.00	\$ (18.00)	86.67%	\$ 165.00	\$ 135.00	\$ 30.00	122.22%	\$ 106.00	\$ 135.00	\$ (29.00)	78.52%	\$ 135.00
101-701-725.001 Train Othr Wage	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ 400.00
101-701-725.002 Prep Othr Wage	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
101-701-752 Supplies	\$ 26.00	\$ 150.00	\$ (124.00)	17.33%	\$ 45.82	\$ 150.00	\$ (104.18)	30.55%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ 142.29	\$ 150.00	\$ (7.71)	94.86%	\$ 150.00
101-701-791 Publications	\$ 492.35	\$ 200.00	\$ 292.35	246.18%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 152.38	\$ 200.00	\$ (47.62)	76.19%	\$ 200.00
101-701-850 Phone	\$ -				\$ -				\$ -				\$ 112.44	\$ -	\$ 112.44	100.00%	\$ 700.00
101-701-861 Trans Mile Reimb	\$ -	\$ 220.00	\$ (220.00)	0.00%	\$ -	\$ 220.00	\$ (220.00)	0.00%	\$ 48.56	\$ 220.00	\$ (171.44)	22.07%	\$ -	\$ 220.00	\$ (220.00)	0.00%	\$ 220.00
101-701-910 Prof Development	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ 390.00	\$ 800.00	\$ (410.00)	48.75%	\$ -	\$ 800.00	\$ (800.00)	0.00%	\$ 800.00
<b>Total 101-701 PLANNING COMMISSION</b>	\$ 2,633.35	\$ 4,406.80	\$ (1,773.45)	59.76%	\$ 2,757.82	\$ 4,405.00	\$ (1,647.18)	62.61%	\$ 3,418.56	\$ 4,865.00	\$ (1,446.44)	70.27%	\$ 2,593.11	\$ 4,865.00	\$ (2,271.89)	53.30%	\$ 6,645.00

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

GENERAL FUND	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>101-702 ZONING</b>																	
101-702-703 Zoning Admin Salary	\$ 4,800.00	\$ 4,800.00	\$ -	100.00%	\$ 6,300.00	\$ 6,300.00	\$ -	100.00%	\$ 6,164.52	\$ 7,800.00	\$ (1,635.48)	79.03%	\$ 6,500.00	\$ 7,800.00	\$ (1,300.00)	83.33%	\$ 7,800.00
101-702-716 Def Contrib Pension	\$ 995.00	\$ 1,000.00	\$ (5.00)	99.50%	\$ 1,316.00	\$ 1,350.00	\$ (34.00)	97.48%	\$ 1,314.90	\$ 1,560.00	\$ (245.10)	84.29%	\$ 1,370.00	\$ 1,560.00	\$ (190.00)	87.82%	\$ 1,560.00
101-702-726.006 Atty Othr Meet	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 200.00
101-702-726.010 PC Meeting	\$ 245.00	\$ 420.00	\$ (175.00)	58.33%	\$ 175.00	\$ 420.00	\$ (245.00)	41.67%	\$ 315.00	\$ 420.00	\$ (105.00)	75.00%	\$ 350.00	\$ 420.00	\$ (70.00)	83.33%	\$ 600.00
101-702-726.011 ZBA Meeting	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ 100.00
101-702-726.012 Training Wages	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ -	\$ 140.00	\$ (140.00)	0.00%	\$ 140.00
101-702-752 Supplies	\$ 42.64	\$ 100.00	\$ (57.36)	42.64%	\$ 714.03	\$ 100.00	\$ 614.03	714.03%	\$ 1,948.73	\$ 300.00	\$ 1,648.73	649.58%	\$ 186.89	\$ 300.00	\$ (113.11)	62.30%	\$ 300.00
101-702-850 Phone	\$ 315.00	\$ 270.00	\$ 45.00	116.67%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 225.00	\$ 270.00	\$ (45.00)	83.33%	\$ 294.45	\$ 270.00	\$ 24.45	109.06%	\$ 700.00
101-702-852 Internet	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 270.00	\$ 270.00	\$ -	100.00%	\$ 225.00	\$ 270.00	\$ (45.00)	83.33%	\$ 247.50	\$ 270.00	\$ (22.50)	91.67%	\$ 540.00
101-702-853 Office	\$ 495.00	\$ 540.00	\$ (45.00)	91.67%	\$ 540.00	\$ 540.00	\$ -	100.00%	\$ 450.00	\$ 540.00	\$ (90.00)	83.33%	\$ 405.00	\$ 540.00	\$ (135.00)	75.00%	\$ 540.00
101-702-861 Trans Mile Reimb	\$ -	\$ 900.00	\$ (900.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 50.80	\$ 200.00	\$ (149.20)	25.40%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
101-702-910 Prof Development	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ 130.00	\$ 300.00	\$ (170.00)	43.33%	\$ -	\$ 300.00	\$ (300.00)	0.00%	\$ 300.00
<b>Total 101-702 ZONING</b>	\$ 7,162.64	\$ 8,950.00	\$ (1,787.36)	80.03%	\$ 9,585.03	\$ 10,000.00	\$ (414.97)	95.85%	\$ 10,823.95	\$ 12,010.00	\$ (1,186.05)	90.12%	\$ 9,353.84	\$ 13,410.00	\$ (4,056.16)	69.75%	\$ 12,980.00
<b>101-723 ZONING BOARD OF APPEALS</b>																	
101-723-704 Wages Part Time	\$ -	\$ 370.00	\$ (370.00)	0.00%	\$ -	\$ 370.00	\$ (370.00)	0.00%	\$ -	\$ 370.00	\$ (370.00)	0.00%	\$ -	\$ 370.00	\$ (370.00)	0.00%	\$ 540.00
101-723-716 Def Contrib Pension	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ -	\$ 70.00	\$ (70.00)	0.00%	\$ 70.00
101-723-725.001 Train Othr Wage	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ 400.00
101-723-752 Supplies	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
101-723-861 Trans Mile Reimb	\$ -	\$ 220.00	\$ (220.00)	0.00%	\$ -	\$ 220.00	\$ (220.00)	0.00%	\$ 17.55	\$ 220.00	\$ (202.45)	7.98%	\$ -	\$ 220.00	\$ (220.00)	0.00%	\$ 220.00
101-723-910 Prof Development	\$ 302.00	\$ 445.00	\$ (143.00)	67.87%	\$ -	\$ 445.00	\$ (445.00)	0.00%	\$ 200.00	\$ 445.00	\$ (245.00)	44.94%	\$ -	\$ 445.00	\$ (445.00)	0.00%	\$ 445.00
<b>Total 101-723 ZONING BOARD OF APPEALS</b>	\$ 302.00	\$ 1,666.15	\$ (1,364.15)	18.13%	\$ -	\$ 1,667.00	\$ (1,667.00)	0.00%	\$ 217.55	\$ 1,605.00	\$ (1,387.45)	13.56%	\$ -	\$ 1,605.00	\$ (1,605.00)	0.00%	\$ 1,775.00
<b>101-756 REC./PARK FACILITIES</b>																	
101-756-704 Wage Part Time	\$ 320.00	\$ 1,050.00	\$ (730.00)	30.48%	\$ 630.00	\$ 1,050.00	\$ (420.00)	60.00%	\$ 595.00	\$ 1,050.00	\$ (455.00)	56.67%	\$ 490.00	\$ 1,050.00	\$ (560.00)	46.67%	\$ 1,020.00
101-756-752 Supplies	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ 27.48	\$ 400.00	\$ (372.52)	6.87%	\$ 53.76	\$ 400.00	\$ (346.24)	13.44%	\$ -	\$ 400.00	\$ (400.00)	0.00%	\$ 400.00
101-756-919 Sewer & Porta Pot	\$ 555.00	\$ 2,000.00	\$ (1,445.00)	27.75%	\$ 2,225.00	\$ 2,000.00	\$ 225.00	111.25%	\$ 2,100.00	\$ 2,000.00	\$ 100.00	105.00%	\$ 1,275.00	\$ 2,500.00	\$ (1,225.00)	51.00%	\$ 2,500.00
101-756-920 Electric	\$ 354.60	\$ 300.00	\$ 54.60	118.20%	\$ 350.67	\$ 500.00	\$ (149.33)	70.13%	\$ 359.16	\$ 500.00	\$ (140.84)	71.83%	\$ 288.58	\$ 500.00	\$ (211.42)	57.72%	\$ 400.00
101-756-930 Land/ Build Repair	\$ 759.71	\$ 2,000.00	\$ (1,240.29)	37.99%	\$ 109.29	\$ 2,000.00	\$ (1,890.71)	5.47%	\$ 4,704.47	\$ 2,000.00	\$ 2,704.47	235.22%	\$ 2,360.15	\$ 2,000.00	\$ 360.15	118.01%	\$ 2,000.00
101-756-955 Miscellaneous	\$ 281.19	\$ -	\$ 281.19	100.00%	\$ 287.70	\$ -	\$ 287.70	100.00%	\$ 284.24	\$ 290.00	\$ (5.76)	98.01%	\$ 280.78	\$ 290.00	\$ (9.22)	96.82%	\$ 300.00
101-756-970 Capital Outlay	\$ -	\$ 5,000.00	\$ (5,000.00)	0.00%	\$ -	\$ 5,000.00	\$ (5,000.00)	0.00%	\$ -	\$ 5,000.00	\$ (5,000.00)	0.00%	\$ -	\$ 5,000.00	\$ (5,000.00)	0.00%	\$ 5,000.00
101-756-975 Bld Add/ Improve	\$ -	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ -	\$ 6,000.00	\$ (6,000.00)	0.00%	\$ 1,181.85	\$ 6,000.00	\$ (4,818.15)	19.70%	\$ 3,950.95	\$ 6,000.00	\$ (2,049.05)	65.85%	\$ 2,000.00
<b>Total 101-756 REC./PARK FACILITIES</b>	\$ 2,270.50	\$ 12,819.90	\$ (10,549.40)	17.71%	\$ 3,630.14	\$ 17,060.00	\$ (13,429.86)	21.28%	\$ 9,278.48	\$ 17,350.00	\$ (8,071.52)	53.48%	\$ 8,645.46	\$ 17,850.00	\$ (9,204.54)	48.43%	\$ 13,620.00
<b>66000 - Payroll Expenses</b>	\$ -	\$ -	\$ -	0.00%	\$ 1,712.05	\$ -	\$ 1,712.05	100.00%	\$ 1,974.85	\$ 1,500.00	\$ 474.85	131.66%	\$ 1,922.64	\$ 2,000.00	\$ (77.36)	96.13%	\$ 2,300.00
<b>Total Expenditures</b>	\$ 167,601.42	\$ 229,132.05	\$ (61,530.63)	73.15%	\$ 171,069.52	\$ 234,841.00	\$ (63,771.48)	72.85%	\$ 190,685.08	\$ 241,760.27	\$ (51,075.19)	78.87%	\$ 176,738.26	\$ 254,642.00	\$ (77,903.74)	69.41%	\$ 260,722.76
<b>Net Income</b>	\$ 54,670.13	\$ 2,617.95	\$ 52,052.18	2088.28%	\$ 111,905.52	\$ 2,209.00	\$ 109,696.52	5065.89%	\$ 187,195.77	\$ 50.00	\$ 187,145.77	374391.54%	\$ (29,542.95)	\$ 140,740.00	\$ (170,282.95)	-20.99%	\$ -

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

FIRE FUND	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024 YEAR TO DATE (01Apr23- 14Feb24)				FY2024-2025
	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Revenue</b>																	
206-000-402 Curr Real Prop Tax	\$ 126,844.67	\$ -	\$ 126,844.67	100.00%	\$ 92,905.28	\$ 94,050.00	\$ (1,144.72)	98.78%	\$ 169,696.30	\$ 98,448.12	\$ 71,248.18	172.37%	\$ 40,379.04	\$ 105,289.64	\$ (64,910.60)	38.35%	\$ 113,394.62
206-000-402 Current RPT	\$ -	\$ 50,988.00	\$ (50,988.00)	0.00%	\$ -				\$ -				\$ -				
206-000-403 Collection Fees	\$ 750.00				\$ -				\$ -				\$ -				
206-000-412 Delinquent PPT	\$ 282.93	\$ 50.00	\$ 232.93	565.86%	\$ -	\$ 50.00	\$ (50.00)	0.00%	\$ 6.60				\$ 185.01				
206-000-500 Reimbursement DNR	\$ -				\$ 2,485.75				\$ -				\$ -				
206-000-600.001 Charges for Srv	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ -				\$ 500.00
206-000-664 Bank Interest	\$ 200.56	\$ 175.00	\$ 25.56	114.61%	\$ 474.56	\$ 300.00	\$ 174.56	158.19%	\$ 682.19	\$ 400.00	\$ 282.19	170.55%	\$ 379.00	\$ 400.00	\$ (21.00)	94.75%	\$ 400.00
206-000-671 Misc	\$ -				\$ 5.00				\$ 3,400.25	\$ -	\$ 3,400.25	100.00%	\$ 762.00	\$ 35,000.00	\$ (34,238.00)	2.18%	
206-000-671.001 Grants	\$ -	\$ 2,500.00	\$ (2,500.00)	0.00%	\$ -	\$ 2,500.00	\$ (2,500.00)	0.00%	\$ -				\$ -				
206-000-674 Donations	\$ 6,000.00	\$ -	\$ 6,000.00	100.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -				
<b>Total Revenue</b>	\$ 134,078.16	\$ 54,213.00	\$ 79,865.16	247.32%	\$ 95,870.59	\$ 97,500.00	\$ (1,629.41)	98.33%	\$ 173,785.34	\$ 99,448.12	\$ 74,337.22	174.75%	\$ 41,705.05	\$ 140,689.64	\$ (98,984.59)	29.64%	\$ 114,294.62

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
FIRE FUND	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)			PROPOSED	
													BUDGETED	OVER BUDGET	% OF BUDGET		
<b>Expenditures</b>																	
<b>206-336 FIRE DEPARTMENT</b>																	
206-336-759 Gasoline & Oil	\$ 713.25	\$ 1,000.00	\$ (286.75)	71.33%	\$ 578.27	\$ 1,000.00	\$ (421.73)	57.83%	\$ 634.71	\$ 1,000.00	\$ (365.29)	63.47%	\$ 415.70	\$ 1,000.00	\$ (584.30)	41.57%	\$ 1,000.00
206-336-840 Insurance Premium	\$ 9,260.95	\$ 10,000.00	\$ (739.05)	92.61%	\$ 9,175.00	\$ 10,000.00	\$ (825.00)	91.75%	\$ 12,403.55	\$ 10,000.00	\$ 2,403.55	124.04%	\$ 14,492.00	\$ 10,000.00	\$ 4,492.00	144.92%	\$ 12,500.00
206-336-850 Communications	\$ 519.87	\$ 600.00	\$ (80.13)	86.65%	\$ 439.89	\$ 600.00	\$ (160.11)	73.32%	\$ 479.88	\$ 600.00	\$ (120.12)	79.98%	\$ 684.90	\$ 600.00	\$ 84.90	114.15%	\$ 600.00
206-336-852 Internet	\$ 1,039.87	\$ 1,000.00	\$ 39.87	103.99%	\$ 979.89	\$ 1,000.00	\$ (20.11)	97.99%	\$ 1,079.88	\$ 1,000.00	\$ 79.88	107.99%	\$ 899.90	\$ 1,100.00	\$ (200.10)	81.81%	\$ 1,100.00
206-336-910 Work Comp Ins	\$ 2,326.00	\$ 3,000.00	\$ (674.00)	77.53%	\$ -	\$ 3,000.00	\$ (3,000.00)	0.00%	\$ -	\$ 3,000.00	\$ (3,000.00)	0.00%	\$ -	\$ 3,000.00	\$ (3,000.00)	0.00%	\$ 3,000.00
206-336-915 Memberships	\$ 426.00	\$ 400.00	\$ 26.00	106.50%	\$ 332.00	\$ 400.00	\$ (68.00)	83.00%	\$ 141.00	\$ 400.00	\$ (259.00)	35.25%	\$ 247.00	\$ 400.00	\$ (153.00)	61.75%	\$ 400.00
206-336-920 Electric	\$ 1,722.72	\$ 1,500.00	\$ 222.72	114.85%	\$ 1,724.63	\$ 1,500.00	\$ 224.63	114.98%	\$ 1,647.57	\$ 1,700.00	\$ (52.43)	96.92%	\$ 1,321.82	\$ 1,700.00	\$ (378.18)	77.75%	\$ 1,700.00
206-336-921 Natural Gas	\$ 1,408.08	\$ 1,500.00	\$ (91.92)	93.87%	\$ 1,612.57	\$ 1,500.00	\$ 112.57	107.51%	\$ 1,881.72	\$ 1,500.00	\$ 381.72	125.45%	\$ 1,227.33	\$ 1,700.00	\$ (472.67)	72.20%	\$ 1,700.00
206-336-930 Land/ Building Repairs	\$ -	\$ 1,400.00	\$ (1,400.00)	0.00%	\$ 2,143.34	\$ 1,400.00	\$ 743.34	153.10%	\$ 26.00	\$ 2,500.00	\$ (2,474.00)	1.04%	\$ 403.00	\$ 3,000.00	\$ (2,597.00)	13.43%	\$ 15,000.00
206-336-955 Advertising	\$ 118.50	\$ 200.00	\$ (81.50)	59.25%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 10.13	\$ 200.00	\$ (189.87)	5.07%	\$ 200.00
206-336-970 Capital Outlay	\$ 4,971.50	\$ -	\$ 4,971.50	100.00%	\$ 5,750.00	\$ 43,287.00	\$ (37,537.00)	13.28%	\$ 7,157.71	\$ 40,837.12	\$ (33,679.41)	17.53%	\$ 3,235.88	\$ 2,000.00	\$ 1,235.88	161.79%	\$ 2,000.00
<b>Total 206-336 FIRE DEPARTMENT</b>	\$ 22,506.74	\$ 20,600.00	\$ 1,906.74	109.26%	\$ 22,739.83	\$ 63,887.00	\$ (41,147.17)	35.59%	\$ 25,452.02	\$ 62,737.12	\$ (37,285.10)	40.57%	\$ 22,937.66	\$ 36,700.00	\$ (13,762.34)	62.50%	\$ 39,200.00
<b>206-337 ADMINISTRATION</b>																	
206-337-703 Fire Chief Salary	\$ 6,138.00	\$ 6,138.00	\$ -	100.00%	\$ 5,115.00	\$ 6,138.00	\$ (1,023.00)	83.33%	\$ 5,630.00	\$ 6,756.00	\$ (1,126.00)	83.33%	\$ 5,067.00	\$ 6,756.00	\$ (1,689.00)	75.00%	\$ 6,756.00
206-337-703.001 Fire Chief Runs	\$ 1,158.30	\$ 750.00	\$ 408.30	154.44%	\$ 584.00	\$ 750.00	\$ (166.00)	77.87%	\$ 2,013.00	\$ 1,000.00	\$ 1,013.00	201.30%	\$ 576.00	\$ 1,500.00	\$ (924.00)	38.40%	\$ 1,500.00
206-337-716 Def Contr Pension	\$ 1,379.60	\$ 1,553.00	\$ (173.40)	88.84%	\$ 1,063.00	\$ 1,553.00	\$ (490.00)	68.45%	\$ 1,569.80	\$ 1,555.00	\$ 14.80	100.95%	\$ 1,126.00	\$ 1,800.00	\$ (674.00)	62.56%	\$ 1,800.00
206-337-725.003 F Chief Train	\$ -	\$ 250.00	\$ (250.00)	0.00%	\$ 144.00	\$ 250.00	\$ (106.00)	57.60%	\$ 232.00	\$ 250.00	\$ (18.00)	92.80%	\$ 416.00	\$ 250.00	\$ 166.00	166.40%	\$ 500.00
206-337-726.013 Chief Othr Meet	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 563.00	\$ 100.00	\$ 463.00	563.00%	\$ 563.00	\$ 100.00	\$ 463.00	563.00%	\$ 100.00
206-337-861 Trans Mile Reim	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
206-337-980 Office Equip & Furn	\$ 942.34	\$ 1,000.00	\$ (57.66)	94.23%	\$ 518.34	\$ 1,000.00	\$ (481.66)	51.83%	\$ 34.95	\$ 1,000.00	\$ (965.05)	3.50%	\$ 364.40	\$ 1,000.00	\$ (635.60)	36.44%	\$ 1,000.00
<b>Total 206-337 ADMINISTRATION</b>	\$ 9,724.83	\$ 10,023.00	\$ (298.17)	97.03%	\$ 7,424.34	\$ 10,023.00	\$ (2,598.66)	74.07%	\$ 10,042.75	\$ 10,761.00	\$ (718.25)	93.33%	\$ 8,112.40	\$ 11,506.00	\$ (3,393.60)	70.51%	\$ 11,756.00
<b>206-339 FIRE FIGHTING</b>																	
206-339-140 Equipment	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ 39,747.86	\$ 60,000.00	\$ (20,252.14)	66.25%	\$ 29,038.62
206-339-704.001 Fire Runs	\$ 4,320.00	\$ 5,000.00	\$ (680.00)	86.40%	\$ 3,380.00	\$ 5,000.00	\$ (1,620.00)	67.60%	\$ 12,038.00	\$ 6,000.00	\$ 6,038.00	200.63%	\$ 2,810.00	\$ 7,000.00	\$ (4,190.00)	40.14%	\$ 8,000.00
206-339-716 Def Contr Pension	\$ 674.00	\$ 1,425.00	\$ (751.00)	47.30%	\$ 680.00	\$ 1,425.00	\$ (745.00)	47.72%	\$ 1,812.20	\$ 1,425.00	\$ 387.20	127.17%	\$ 610.00	\$ 2,200.00	\$ (1,590.00)	27.73%	\$ 2,200.00
206-339-725.001 F Fight Train	\$ 420.00	\$ 1,500.00	\$ (1,080.00)	28.00%	\$ 1,150.00	\$ 1,500.00	\$ (350.00)	76.67%	\$ 1,500.00	\$ 1,500.00	\$ -	100.00%	\$ 1,850.00	\$ 1,500.00	\$ 350.00	123.33%	\$ 2,000.00
206-339-752 Supplies	\$ 1,096.66	\$ 1,000.00	\$ 96.66	109.67%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 1,148.31	\$ 1,000.00	\$ 148.31	114.83%	\$ 376.77	\$ 1,500.00	\$ (1,123.23)	25.12%	\$ 1,500.00
206-339-861 Trans Mile Reim	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 347.20	\$ 500.00	\$ (152.80)	69.44%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 500.00
206-339-931 Equip Repairs	\$ 172.00	\$ 2,750.00	\$ (2,578.00)	6.26%	\$ 1,952.56	\$ 2,750.00	\$ (797.44)	71.00%	\$ 1,705.22	\$ 2,750.00	\$ (1,044.78)	62.01%	\$ 3,666.32	\$ 2,750.00	\$ 916.32	133.32%	\$ 2,750.00
206-339-932 Vehicle Rep/ Maint	\$ 1,756.44	\$ 2,338.00	\$ (581.56)	75.13%	\$ 239.90	\$ 2,338.00	\$ (2,098.10)	10.26%	\$ 2,496.32	\$ 2,300.00	\$ 196.32	108.54%	\$ 1,345.84	\$ 2,500.00	\$ (1,154.16)	53.83%	\$ 2,500.00
206-339-970 Capital Outlay	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 2,491.26	\$ 1,000.00	\$ 1,491.26	249.13%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 4,611.01	\$ 1,000.00	\$ 3,611.01	461.10%	\$ 1,000.00
<b>Total 206-339 FIRE FIGHTING</b>	\$ 8,570.62	\$ 15,741.00	\$ (7,170.38)	54.45%	\$ 10,240.92	\$ 15,741.00	\$ (5,500.08)	65.06%	\$ 20,700.05	\$ 16,475.00	\$ 4,225.05	125.65%	\$ 55,017.80	\$ 78,950.00	\$ (23,932.20)	69.69%	\$ 49,488.62
<b>206-345 MEDICAL FIRST RESPONDER</b>																	
206-345-140 Equipment	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 1,000.00
206-345-704 MFR Runs	\$ 3,975.00	\$ 5,000.00	\$ (1,025.00)	79.50%	\$ 4,700.00	\$ 5,000.00	\$ (300.00)	94.00%	\$ 10,217.00	\$ 6,000.00	\$ 4,217.00	170.28%	\$ 5,950.00	\$ 7,000.00	\$ (1,050.00)	85.00%	\$ 8,000.00
206-345-716 Def Contr Pension	\$ 1,405.00	\$ 1,000.00	\$ 405.00	140.50%	\$ 988.00	\$ 1,000.00	\$ (12.00)	98.80%	\$ 2,043.40	\$ 1,000.00	\$ 1,043.40	204.34%	\$ 1,190.00	\$ 2,300.00	\$ (1,110.00)	51.74%	\$ 2,300.00
206-345-725 MFR Training	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 60.00	\$ 500.00	\$ (440.00)	12.00%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ -	\$ 500.00	\$ (500.00)	0.00%	\$ 500.00
206-345-752 Supplies	\$ 400.69	\$ 500.00	\$ (99.31)	80.14%	\$ 578.97	\$ 500.00	\$ 78.97	115.79%	\$ 68.00	\$ 1,000.00	\$ (932.00)	6.80%	\$ -	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 1,000.00
206-345-861 Trans Mile	\$ -	\$ 149.00	\$ (149.00)	0.00%	\$ -	\$ 149.00	\$ (149.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ -	\$ 150.00	\$ (150.00)	0.00%	\$ 150.00
206-345-931 Equip Repairs	\$ 195.00	\$ 200.00	\$ (5.00)	97.50%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 200.00
206-345-932 Veh Repair/ Maint	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ -	\$ 200.00	\$ (200.00)	0.00%	\$ 500.00
206-345-970 Capital Outlay	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
206-345-980 Office Equip/ Furn	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00
<b>Total 206-345 MEDICAL FIRST RESPONDER</b>	\$ 6,043.42	\$ 7,849.00	\$ (1,805.58)	77.00%	\$ 6,326.97	\$ 7,849.00	\$ (1,522.03)	80.61%	\$ 12,328.40	\$ 9,250.00	\$ 3,078.40	133.28%	\$ 7,140.00	\$ 12,550.00	\$ (5,410.00)	56.89%	\$ 13,850.00
<b>Total Expenditures</b>	\$ 46,991.91	\$ 54,213.00	\$ (7,221.09)	86.68%	\$ 58,624.89	\$ 97,500.00	\$ (38,875.11)	60.13%	\$ 89,065.18	\$ 99,223.12	\$ (10,157.94)	89.76%	\$ 270,048.15	\$ 139,706.00	\$ 130,342.15	193.30%	\$ 114,294.62
<b>Net Income</b>	\$ 87,086.25	\$ -	\$ 87,086.25	100.00%	\$ 37,245.70	\$ -	\$ 37,245.70	100.00%	\$ 84,720.16	\$ 225.00	\$ 84,495.16	37653.40%	\$ (228,343.10)	\$ 983.64	\$ (229,326.74)	-23214.09%	\$ -

Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
ROAD FUND	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Revenue</b>																	
203-000-402 Curr Real Prop Tax	\$ 181,517.44	\$ 76,483.00	\$ 105,034.44	237.33%	\$ 132,728.21	\$ 130,625.00	\$ 2,103.21	101.61%	\$ 238,568.43	\$ 136,733.50	\$ 101,834.93	174.48%	\$ 56,084.63	\$ 146,237.00	\$ (90,152.37)	38.35%	\$ 157,493.94
203-000-412 Rd Delinquent PPT	\$ 424.39	\$ 10.00	\$ 414.39	4243.90%	\$ -	\$ 10.00	\$ (10.00)	0.00%	\$ 9.90				\$ 256.96	\$ -	\$ 256.96	100.00%	
203-000-441 CFDA	\$ 29.81	\$ 30.00	\$ (0.19)	99.37%	\$ 28.13	\$ 30.00	\$ (1.87)	93.77%	\$ 29.28	\$ 30.00	\$ (0.72)	97.60%	\$ -	\$ -	\$ -	0.00%	
203-000-664 Interest	\$ 363.11	\$ 400.00	\$ (36.89)	90.78%	\$ 627.38	\$ 325.00	\$ 302.38	193.04%	\$ 792.82	\$ 200.00	\$ 592.82	396.41%	\$ 388.82	\$ 30.00	\$ 358.82	1296.07%	\$ 250.00
<b>Total Revenue</b>	\$ 182,334.75	\$ 76,923.00	\$ 105,411.75	237.04%	\$ 133,383.72	\$ 130,990.00	\$ 2,393.72	101.83%	\$ 277,400.43	\$ 136,963.50	\$ 140,436.93	202.54%	\$ 56,730.41	\$ 146,867.00	\$ (90,136.59)	38.63%	\$ 157,743.94
ROAD FUND	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Expenditures</b>																	
203-449-930 Rd Repair / Rd Comm	\$ 19,422.75	\$ 76,923.00	\$ (57,500.25)	25.25%	\$ 158,471.84	\$ 130,990.00	\$ 27,481.84	120.98%	\$ 174,753.31	\$ 136,963.50	\$ 37,789.81	127.59%	\$ 87,221.00	\$ 146,867.00	\$ (59,646.00)	59.39%	\$ 157,743.94
<b>Total Expenditures</b>	\$ 19,422.75	\$ 76,923.00	\$ (57,500.25)	25.25%	\$ 158,471.84	\$ 130,990.00	\$ 27,481.84	120.98%	\$ 174,753.31	\$ 136,963.50	\$ 37,789.81	127.59%	\$ 287,221.00	\$ 146,867.00	\$ 140,354.00	195.57%	\$ 157,743.94
<b>Net Income</b>	\$ 162,912.00	\$ -	\$ 162,912.00	100.00%	\$ (25,088.12)	\$ -	\$ (25,088.12)	100.00%	\$ 102,647.12	\$ -	\$ 102,647.12	100.00%	\$ (230,490.59)	\$ -	\$ (230,490.59)	100.00%	\$ -



Township of Greenbush  
Fiscal Year 2024-2025 Proposed Budget

	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
PRINCE DRIVE SPECIAL ASSESSMENT DISTRICT	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Revenue</b>																	
204-000-664 Bank Interest	10.64	75	-64.36	14.19%	46.01	15	31.01	306.73%	45.52	25	20.52	182.08%	33.2	25	8.2	132.80%	\$ 40.00
Opening Balance	0				24,098.80	0	24,098.80	100.00%	0	24,098.80	-24,098.80	0.00%	0	20,624.00	-20,624.00	0.00%	\$ 18,315.00
<b>Total Revenue</b>	10.64	75	-64.36	14.19%	24,144.81	15	24,129.81	160965.40%	45.52	24,123.80	-24,078.28	0.19%	33.2	20,649.00	-20,615.80	0.16%	\$ 18,355.00

	FY2020-2021				FY2021-2022				FY2022-2023				FY2023-2024				FY2024-2025
PRINCE DRIVE SPECIAL ASSESSMENT DISTRICT	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGETED	OVER BUDGET	% OF BUDGET	YEAR TO DATE (01Apr23-14Feb24)	BUDGETED	OVER BUDGET	% OF BUDGET	PROPOSED
<b>Expenditures</b>																	
204-446-929.001 Road Repair	125	14,633.02	-14,508.02	0.85%	0	12,920.86	-12,920.86	0.00%	0	6,049.70	-6,049.70	0.00%	0	5,162.00	-5,162.00	0.00%	\$ 4,588.75
204-446-929.002 Maintenance	3,620.00	7,316.00	-3,696.00	49.48%	950	10,920.86	-9,970.86	8.70%	1,750.00	6,024.70	-4,274.70	29.05%	1,325.00	5,162.00	-3,837.00	25.67%	\$ 4,588.75
204-446-929.003 Snow Plowing	300	7,316.00	-7,016.00	4.10%	950	2,000.00	-1,050.00	47.50%	1,150.00	12,049.40	-10,899.40	9.54%	0	10,325.00	-10,325.00	0.00%	\$ 9,177.50
<b>Total Expenditures</b>	4,046.04	29,265.02	-25,218.98	13.83%	1,906.00	25,841.72	-23,935.72	7.38%	2,900.00	24,123.80	-21,223.80	12.02%	1,324.55	20,649.00	-19,324.45	6.42%	\$ 18,355.00

<b>Net Income</b>	-4,035.40	-29,190.02	25,154.62	13.83%	22,238.81	-25,826.72	48,065.53	-86.11%	-2,854.48	0	-2,854.48	100.00%	-1,291.35	0	-1,291.35	100.00%	\$ -
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