

BUDGET SUMMARY

Name of Local Government Unit CHARTER TOWNSHIP OF SHELBY	Name of Fund POLICE FUND	Fund No. 207	Budget Year Ending Date 12/31/2020
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REVENUES (AND OTHER SOURCES)

DEPARTMENT OR CLASSIFICATION		AMOUNT		
PAGE NO.	ACCOUNT DESCRIPTION	ACTUAL PRIOR YR. 2018	EST. CURRENT YR. 2019	RECOMMENDED 2020
Non-Dept.	Revenues	15,485,365	17,452,305	17,792,434
307	Grants	65,976	21,000	23,800
TOTAL REVENUES AND OTHER SOURCES		15,551,341	17,473,305	17,816,234

EXPENDITURES (AND OTHER USES)

DEPARTMENT OR CLASSIFICATION		AMOUNT		
PAGE NO.	ACCOUNT DESCRIPTION	ACTUAL PRIOR YR. 2018	EST. CURRENT YR. 2019	RECOMMENDED 2020
305	Police Department	14,884,135	16,946,924	17,270,390
341	Grants	69,873	21,000	23,800
TOTAL EXPENDITURES AND OTHER USES		14,954,008	16,967,924	17,294,190

BUDGETED NET REVENUES (EXPENDITURES)	Year End	2020		522,044
CURRENT ESTIMATED OPERATING SURPLUS (DEFICIT)	Year End	2019	505,381	
ACCUMULATED AVAILABLE UNAPPROPRIATED SURPLUS (DEFICIT) FROM PRIOR YEARS	Year End	2018	4,519,821	5,025,202
PROJECTED SURPLUS AT END OF BUDGET YEAR				5,547,246