

BUDGET SUMMARY

Name of Local Government Unit CHARTER TOWNSHIP OF SHELBY	Name of Fund GENERAL FUND	Fund No. 101	Budget Year Ending Date 12/31/2024
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REVENUES (AND OTHER SOURCES)

DEPARTMENT OR CLASSIFICATION		AMOUNT		
PAGE NO.	ACCOUNT DESCRIPTION	ACTUAL PRIOR YR. 2022	EST. CURRENT YR. 2023	RECOMMENDED 2024
Non-Dept.	Revenues	21,969,091	21,573,499	21,417,764
208	Nature Center	99,162	97,439	76,947
510	Hope Chapel	23,210	21,500	24,000
788	Rec. Programs	308,281	320,050	389,550
	TOTAL REVENUES AND OTHER SOURCES	22,399,744	22,012,488	21,908,261

EXPENDITURES (AND OTHER USES)

DEPARTMENT OR CLASSIFICATION		AMOUNT		
PAGE NO.	ACCOUNT DESCRIPTION	ACTUAL PRIOR YR. 2022	EST. CURRENT YR. 2023	RECOMMENDED 2024
101	Legislative	224,131	225,184	224,213
171	Supervisor	217,955	237,799	248,389
191	Elections	432,545	177,987	592,693
201	Finance	529,693	609,294	601,241
208	Nature Center	195,992	254,207	306,703
209	Assessing	712,883	831,645	899,527
210	Legal	397,351	436,916	447,862
215	Clerk	400,662	483,681	528,553
226	Human Resources	416,745	457,673	524,348
253	Treasurer	541,798	596,510	676,057
371	Protective Inspection	1,949,043	2,176,229	2,286,426
441	Dept of Public Works	89,822	113,123	115,590
442	Highway Streets & Bridges	770,946	608,334	619,089
509	Heritage Garden	4,180	21,985	17,897
510	Hope Chapel	4,910	6,533	7,194
738	Library	1,408,759	1,637,375	1,758,772
774	Senior Center	603,944	766,388	748,420
788	Rec. Programs	359,124	437,589	512,544
789	Parks, Recreation & Maintenance	2,581,700	2,507,559	2,675,205
800	Planning & Zoning	416,755	584,857	720,943
900	Other Functions	3,695,898	4,270,570	4,661,765
902	Capital Outlay	4,749,358	4,089,604	2,734,701
	40% OF OPERATING EXPENSE AT 12-31-2024 \$ 8,763,253			
	TOTAL EXPENDITURES AND OTHER USES	20,704,194	21,531,042	21,908,132

BUDGETED NET REVENUES (EXPENDITURES)	Year End	2024		129
CURRENT ESTIMATED OPERATING SURPLUS (DEFICIT)	Year End	2023	481,446	
ACCUMULATED AVAILABLE UNAPPROPRIATED SURPLUS (DEFICIT) FROM PRIOR YEARS	Year End	2022	8,281,677	8,763,123
PROJECTED SURPLUS AT END OF BUDGET YEAR				8,763,252