

**TOWNSHIP OF NORTH HURON
2018 DRAFT BUDGET**

2018 Economic Development Budget			2016	2016	2017	2017	2018	Budget \$	Budget - Budget
			Budget	Actuals	Budget	Actuals	Budget	Variance	% Change
Revenue									
7900	5110	Donations						-	
7900	5125	Transfer from Reserves						-	
7900	5205	Program Registrations	1,200.00	700.00				-	
7900	5280	Grants - Libro "In It to Win It"					20,000.00	20,000.00	
7900	5280	Grants - BIA's					5,000.00		
7900	5280	Grants - Huron Futures Corp					1,000.00		
7900	5280	Grants - Main Street Revitalization					40,000.00		
7900	5290	Rev - Other Municipalities		1,577.00				-	
Total Revenue			1,200.00	2,277.00			66,000.00	66,000.00	
								-	
								-	
Expenditures									
7900	6100	Salaries - Full Time	58,492.00	59,166.50	60,060.00	60,410.46	31,000.00	(29,060.00)	
7900	6110	Salaries - Part Time	6,000.00	5,768.26				-	
7900	6120	Benefits	16,840.00	17,158.07	17,417.00	16,558.57	8,980.00	(8,437.00)	
7900	6130	Overtime				49.50			
7900	6200	Clothing/Uniforms	130.00	117.07	130.00	117.07	130.00	-	
7900	6205	Meeting Allowance	450.00	144.93	450.00	111.94	250.00	(200.00)	
7900	6210	Subscriptions/Memberships	1,500.00	735.05	1,250.00	740.05	1,300.00	50.00	
7900	6220	Training/Travel/Workshops	4,800.00	1,910.60	4,000.00	2,731.96	4,200.00	200.00	
7900	6240	Advertising/Promotion	22,000.00	19,439.21	22,000.00	21,905.82	20,375.00	(1,625.00)	
7900	6250	Office Supplies	2,000.00	627.53	1,000.00	646.23	1,000.00	-	
7900	6255	Postage/Courier	400.00	4.57	400.00			(400.00)	
7900	6260	Phone/Fax/Internet	900.00	1,535.37	1,500.00	878.90	900.00	(600.00)	
7900	6290	Materials/Supplies	3,500.00	1,463.98	3,750.00	2,057.93	1,500.00	(2,250.00)	
7900	6291	Ec Development Committee					2,500.00	2,500.00	
7900	6292	Misc (Special Events)	4,500.00	3,500.00	4,500.00	3,500.00	5,000.00	500.00	
7900	6293	Special Projects (Twsp share Prosperity)	7,200.00	492.90	6,000.00	3,674.66	11,500.00	5,500.00	
7900	6294	Special Projects			6,500.00	2,500.00	41,210.00	34,710.00	
7900	6294	Special Projects - Libro Prosperity Project					26,000.00		
7900	6294	Special Project - Main St. Revitalization					40,000.00		
7900	6295	Transfer to Reserve						-	
7900	6750	Community Partnership	62,800.00	60,189.48	53,335.00	53,710.00	53,335.00	-	
7900	6752	Web Site Update	2,500.00	2,507.27	2,500.00	2,768.07	2,500.00	-	
								-	
Total Expenditures			194,012.00	174,760.79	184,792.00	172,361.16	251,680.00	66,888.00	36.20%