

ANTRIM TOWNSHIP
Fiscal Year 2016 Budget
Budget Line Item Report

Ledger Account	Description	2012 Year End	2013 Year End	2014 Year End	2015 Budget	2015 YE Forecast	2016 Request	2016 Request v 2015 Year End \$ Delta	% Delta
GENERAL FUND - Revenues									
REAL PROPERTY TAXES (301)									
01-301-100	REAL ESTATE TAXES - CUR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-301-150	SUPPLEMENTAL & INTERIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-301-200	REAL ESTATE TAXES - PRI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-301-400	REAL ESTATE TAXES - DEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$0	0.00%						
LOCAL TAX (ACT 511) TAXES (310)									
01-310-010	PER CAPITA TAXES - CURR	\$42,362	\$10,929	\$0	\$0	\$0	\$0	\$0	0.00%
01-310-020	PER CAPITA TAXES - DELIN	\$4,889	\$1,733	\$5,737	\$0	\$193	\$0	(\$193)	-100.00%
01-310-100	REAL ESTATE TRANSFER T	\$193,491	\$242,715	\$415,607	\$180,000	\$129,834	\$170,000	\$40,166	30.94%
01-310-200	EARNED INCOME TAX	\$1,651,118	\$1,684,350	\$1,870,997	\$1,710,000	\$1,263,791	\$1,710,000	\$446,209	35.31%
01-310-500	LOCAL SERVICE TAX	\$39,875	\$38,109	\$51,517	\$38,000	\$33,309	\$38,000	\$4,691	14.08%
01-310-600	AMUSEMENT TAXES	\$10,910	\$611	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$1,942,646	\$1,978,447	\$2,343,857	\$1,928,000	\$1,427,128	\$1,918,000	\$490,872	34.40%
LICENSES AND PERMITS (320)									
01-320-020	LAND USE PERMITS	\$64,300	\$26,405	\$27,000	\$20,000	\$11,914	\$15,000	\$3,086	25.90%
01-320-030	WELL PERMITS		\$420	\$1,350	\$0	\$800	\$800	\$0	0.00%
01-320-050	SEPTIC TANK PERMITS	\$10,802	\$8,347	\$10,319	\$6,000	\$4,660	\$6,000	\$1,340	28.76%
01-320-060	ROAD OCCUPANCY PERMI	\$1,130	\$1,540	\$1,850	\$500	\$2,760	\$500	(\$2,260)	-81.88%
01-320-070	ROAD INSPECTION FEES	\$9,934	\$1,684	\$14,013	\$0	\$0	\$0	\$0	0.00%
	Total:	\$86,166	\$38,396	\$54,531	\$26,500	\$20,134	\$22,300	\$2,166	10.76%
BUSINESS LICENSES (321)									
01-321-320	JUNKYARD LICENSES	\$20	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
01-321-700	AMUSEMENTS LICENSE	\$20	\$160	\$200	\$0	\$150	\$100	(\$50)	-33.33%

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GENERAL FUND - Revenues									
01-355-170	ACT 537 REIMBURSEMENT(\$4,307	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$136,496	\$148,984	\$160,665	\$134,400	\$154,831	\$144,400	(\$10,431)	-6.74%
GENERAL GOVERNMENT (361)									
01-361-300	SUBDIVISION FEES	\$6,725	\$10,000	\$5,990	\$5,000	\$1,555	\$1,000	(\$555)	-35.69%
01-361-305	ON-LOT SUBDIVISION FEE	\$794	\$2,745	\$2,745	\$500	\$897	\$500	(\$397)	-44.26%
01-361-306	ON-LOT MALFUNCTION FEE	\$1,224	\$1,625	\$500	\$500	\$299	\$500	\$201	67.22%
01-361-328	ENGINEERING REVIEW REI	\$32,262	\$76,880	\$69,299	\$25,000	\$35,957	\$30,000	(\$5,957)	-16.57%
01-361-340	VARIANCE & COND. USE F	\$1,200	\$4,700	\$1,200	\$1,200	\$500	\$0	(\$500)	-100.00%
01-361-344	LEGAL REIMBURSEMENT	\$12,991	\$3,851	\$4,684	\$4,000	\$2,205	\$2,500	\$295	13.40%
	Total:	\$55,196	\$99,801	\$84,417	\$36,200	\$41,413	\$34,500	(\$6,913)	-16.69%
MISCELLANEOUS REVENUE (380)									
01-380-000	MISCELLANEOUS CHARGE	\$661	\$54	\$43	\$0	\$2	\$0	(\$2)	-100.00%
01-380-030	PARK CONTRIBUTIONS	\$17,910	\$12,037	\$12,847	\$12,000	\$9,473	\$12,000	\$2,527	26.67%
01-380-095	INCOME FROM OTHERS	\$0	\$847	\$10,879	\$0	\$325	\$0	(\$325)	-100.00%
01-380-100	MISCELLANEOUS NON-CHA	\$15	\$0	\$95	\$0	\$0	\$0	\$0	0.00%
01-380-120	SALE OF RECYCLING CONT	\$75	\$60	\$30	\$0	\$0	\$0	\$0	0.00%
01-380-330	CITI CORP TRAFFIC SIGNA	\$3,022	\$338	\$0	\$500	\$702	\$500	(\$202)	-28.80%
01-380-340	REIMB FOR EXIT 3 PROJ/AT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-380-354	W/C INS REIMB FIRE AMBU	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0	0.00%
	Total:	\$21,683	\$13,335	\$23,893	\$26,000	\$10,503	\$12,500	\$1,997	19.02%
Department 387 (387)									
01-387-100	CONTRIBUTIONS/DONATIO	\$0	\$0	\$0	\$0	\$4,065	\$0	(\$4,065)	-100.00%
	Total:	\$0	\$0	\$0	\$0	\$4,065	\$0	(\$4,065)	-100.00%
OTHER FINANCING SOURCES (390)									
01-390-100	SALE OF TOWNSHIP SURP	\$250	\$14	\$0	\$0	\$0	\$0	\$0	0.00%

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GENERAL FUND - Revenues

Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$669,098	\$669,098	1000.00%
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	2012 Year End	2013 Year End	2014 Budget	2015 Year To Date	2015 YE Forecast	2016 Request	\$ Delta	% Delta
Total GENERAL FUND Revenue	\$2,536,244	\$2,429,632	\$2,846,219	\$2,251,920	\$2,619,721	\$3,419,918	\$800,197	30.55%

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GENERAL FUND - Expenditures**EMERGENCY SERVICES (411)**

01-411-354	W/COMP.INS.-FIRE/AMBUL	\$0	\$0	\$0	\$31,000	\$15,899	\$32,550	\$16,651	104.73%
01-411-470	FIRE TRAINING CENTER &	\$0	\$1,489	\$1,638	\$1,700	\$2,234	\$2,400	\$166	7.43%
01-411-500	FIRE CONTRIBUTIONS	\$75,000	\$85,000	\$121,850	\$121,000	\$121,000	\$121,500	\$500	0.41%
					01	Marion Vol Fire	\$10,000		
					02	Rescue Hose	\$75,000		
					03	EMS Services RH	\$36,000		
					04	Emergency Services Alliance	\$500		
01-411-510	FOREIGN FIRE INSURANCE	\$104,889	\$115,439	\$109,412	\$115,500	\$103,004	\$100,000	(\$3,004)	-2.92%
01-411-530	MEDIC II CONTRIBUTION	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
01-411-550	EMA EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-411-560	FIRE FEDERAL SURPLUS P	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-411-570	HEP C SCREENING	\$1,254	\$196	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$206,143	\$227,125	\$257,900	\$294,200	\$267,137	\$281,450	\$14,313	5.36%

PLANNING AND ZONING (414)

01-414-100	PLAN/ZONING PAYROLL	\$72,158	\$76,320	\$77,846	\$78,000	\$43,913	\$79,700	\$35,787	81.50%
01-414-120	PLAN/ZONE MEMBERS FEE	\$3,300	\$4,180	\$1,815	\$4,000	\$2,255	\$3,300	\$1,045	46.34%
01-414-140	PLAN COMM SEC PAYROLL	\$270	\$260	\$289	\$315	\$218	\$330	\$112	51.70%
01-414-141	COURT STENOGRAPHER-Z	\$669	\$967	\$324	\$1,000	\$162	\$1,000	\$838	517.28%
01-414-310	PROFESSIONAL SERVICE -	\$6,064	\$10,835	\$10,318	\$6,000	\$8,250	\$10,000	\$1,750	21.21%
01-414-320	COMPREHENSIVE PLAN ST	\$1,382	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$83,842	\$92,561	\$90,591	\$89,315	\$54,797	\$94,330	\$39,533	72.14%

HEALTH & WELFARE (SAFETY) (421)

01-421-010	DRUG & ALCOHOL TESTIN	\$228	\$278	\$372	\$500	\$370	\$520	\$150	40.54%
01-421-020	COMMUNITY PREV. & AWA	\$3,868	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.00%
					1	Franklin Cty Drug Task Force contribution	\$7,200		

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GENERAL FUND - Expenditures									
	Total:	\$4,096	\$7,478	\$7,572	\$7,700	\$7,570	\$7,720	\$150	1.98%
Department 426 (426)									
01-426-326	RECYCLING CONTRACTED			\$1,050	\$1,100	\$500	\$0	(\$500)	-100.00%
	Total:			\$1,050	\$1,100	\$500	\$0	(\$500)	-100.00%
SOLID WASTE COLLECTION/DISPOSA (427)									
01-427-030	CONTAINERS AND OTHER	\$0	\$220	\$0	\$0	\$0	\$0	\$0	0.00%
01-427-100	RECYCLING LABOR	\$1,788	\$231	\$0	\$1,100	\$0	\$1,600	\$1,600	1000.00%
	Total:	\$1,788	\$451	\$0	\$1,100	\$0	\$1,600	\$1,600	1000.00%
HIGHWAY MAINTENANCE/GEN SRVCS (430)									
01-430-700	CAPITAL PURCHASES	\$0	\$0	\$34,550	\$281,000	\$113,530	\$198,000	\$84,470	74.40%
					01 replace #21 crew cab		\$60,000		
					02 replace #25 1 ton		\$83,000		
					03 skid loader trailer		\$7,000		
					04 replace tractor #6		\$48,000		
	Total:	\$0	\$0	\$34,550	\$281,000	\$113,530	\$198,000	\$84,470	74.40%
HIGHWAY MAINT/SNOW-ICE REMOVAL (432)									
01-432-100	SNOW REMOVAL PAYROLL	\$4,262	\$19,500	\$28,578	\$31,900	\$22,699	\$31,900	\$9,201	40.53%
01-432-200	SNOW REMOVAL SUPPLIE	\$0	\$0	\$6,111	\$0	\$54,513	\$35,000	(\$19,513)	-35.79%
01-432-220	SNOW PLOW EQUIPMENT	\$0	\$0	\$5,843	\$0	\$0	\$0	\$0	0.00%
01-432-250	SNOW REMOVAL-EQUIP.RE	\$1,335	\$624	\$10,798	\$10,000	\$3,431	\$10,000	\$6,569	191.43%
	Total:	\$5,597	\$20,124	\$51,331	\$41,900	\$80,643	\$76,900	(\$3,743)	-4.64%
HWY MAINT/TRAFFIC SIG/STR SIGN (433)									
01-433-100	SIGN WORK PAYROLL	\$5,273	\$2,136	\$4,689	\$4,900	\$1,963	\$3,300	\$1,337	68.11%
01-433-200	SIGN WORK SUPPLIES	\$5,505	\$8,182	\$6,126	\$10,000	\$8,670	\$12,000	\$3,330	38.40%
01-433-310	TRAFFIC LIGHTS EXPENSE	\$6,894	\$4,167	\$3,884	\$7,000	\$4,687	\$8,500	\$3,813	81.36%

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GENERAL FUND - Expenditures

01-433-320	FIRE STATION SIGNAL EXP.	\$737	\$59	\$50	\$500	\$283	\$500	\$217	76.73%
01-433-330	CITI CORP TRAFFIC SIGNA	\$4,273	\$338	\$0	\$1,500	\$672	\$1,500	\$828	123.34%
01-433-384	LINE PAINTING SERVICES	\$23,236	\$21,245	\$28,465	\$50,000	\$22,383	\$50,000	\$27,617	123.38%
01-433-600	CAPITAL OUTLAY	\$0	\$0	\$0	\$1,500	\$0	\$2,000	\$2,000	1000.00%
							1 paint parking lot	\$2,000	
	Total:	\$45,919	\$36,127	\$43,213	\$75,400	\$38,658	\$77,800	\$39,142	101.25%

HWY MAINT/ STORMWATER (436)

01-436-100	STORMWATER LABOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-436-200	STORMWATER SUPPLIES	\$7,546	\$4,109	\$418	\$5,000	\$575	\$5,000	\$4,425	769.63%
01-436-384	STORMWATER EQUIPMENT	\$0	\$2,720	\$0	\$5,500	\$0	\$0	\$0	0.00%
01-436-400	MS4 PROJECTS and NPDES			\$0	\$0	\$0	\$500	\$500	1000.00%
01-436-450	STORMWATER CONTRACT	\$1,696	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-436-600	STORMWATER CAPITAL O	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$9,242	\$6,829	\$418	\$10,500	\$575	\$5,500	\$4,925	856.59%

HWY MAINT/TOOLS-MACH REP (437)

01-437-100	VEHICLE/EQUIP PAYROLL	\$39,611	\$39,864	\$43,414	\$43,000	\$27,993	\$50,000	\$22,007	78.61%
01-437-200	VEH./EQUIP REPAIR EXP.	\$51,972	\$27,583	\$41,625	\$40,000	\$23,008	\$40,000	\$16,992	73.85%
01-437-210	MOWING EQUIP REPAIR EX	\$5,531	\$4,160	\$2,652	\$5,000	\$3,975	\$5,500	\$1,525	38.35%
01-437-220	SHOP TOWEL EXPENSE	\$664	\$820	\$1,267	\$1,000	\$76	\$0	(\$76)	-100.00%
01-437-260	PURCHASE-SMALL TOOLS	\$1,651	\$1,534	\$1,831	\$2,000	\$311	\$2,000	\$1,690	544.12%
01-437-280	CAPITAL PURCHASES	\$7,264	\$15,387	\$5,273	\$42,500	\$206	\$44,000	\$43,794	1275.83%
							01 Mechanic's lift	\$40,000	
							02 Tires	\$4,000	
	Total:	\$106,693	\$89,348	\$96,062	\$133,500	\$55,570	\$141,500	\$85,930	154.64%

HWY MAINT/MAINT/REP-HWYS-BRDGS (438)

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GENERAL FUND - Expenditures

01-438-100	ROAD MAINTENANCE PAYR	\$138,566	\$139,730	\$115,987	\$146,860	\$79,257	\$144,000	\$64,743	81.69%
01-438-105	ROAD MASTER PAYROLL		\$5,956	\$30,602	\$31,062	\$17,920	\$31,700	\$13,780	76.90%
01-438-110	ROAD EDGE MOWING PAY	\$15,475	\$14,709	\$13,470	\$15,000	\$5,078	\$15,000	\$9,923	195.42%
01-438-200	MAINTENANCE ON ROADS	\$14,390	\$13,527	\$26,596	\$44,000	\$13,166	\$40,000	\$26,834	203.81%
01-438-220	CONTRACTED SERVICES	\$9,524	\$2,700	\$5,271	\$15,000	\$0	\$0	\$0	0.00%
01-438-230	GASOLINE	\$8,227	\$7,942	\$7,965	\$7,000	\$2,374	\$7,000	\$4,626	194.92%
01-438-231	DIESEL FUEL	\$25,663	\$31,656	\$38,310	\$35,000	\$16,361	\$35,000	\$18,639	113.92%
01-438-384	EQUIPMENT RENTAL	\$0	\$837	\$1,962	\$5,500	\$0	\$0	\$0	0.00%
01-438-460	MEETING, CONFERENCES, E	\$0	\$470	\$250	\$1,000	\$65	\$1,000	\$935	1438.46%
	Total:	\$211,844	\$217,527	\$240,413	\$300,422	\$134,220	\$273,700	\$139,480	103.92%

HWY CONSTRUCTION/REBUILDING (439)

01-439-100	CONSTRUCTION OF ROAD	\$6,548	\$3,810	\$0	\$5,000	\$0	\$0	\$0	0.00%
01-439-200	CONSTRUCTION OF ROAD	\$203	\$440	\$0	\$2,500	\$1,393	\$2,500	\$1,107	79.46%
01-439-384	EQUIPMENT RENTAL - CON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-439-600	CONSTRUCTION CAPITAL	\$15,727	\$380,103	\$382,928	\$57,158	\$0	\$780,100	\$780,100	1000.00%
					01 Hollowell Church Rd	\$565,600			
					02 Slothour 2" overlay, in house	\$50,000			
					03 Tar and chip (listed below)	\$115,500			
					04 * W. Weaver				
					05 * Ft. Stouffer				
					06 * Phillippy				
					07 * E. Weaver to bridge				
					08 Scenic View Dr. by Montgomery	\$19,000			
					09 Murray Rd (agility agmt w/PennDOT)	\$30,000			
					10 see 35-439-600 for additional				
01-439-699	CAPITAL - DONATED ROAD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-439-710	RIGHT-OF-WAYS/EXPENSE	\$0	\$0	\$4,781	\$0	\$0	\$5,000	\$5,000	1000.00%

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GENERAL FUND - Expenditures									
	Total:	\$22,478	\$384,353	\$387,709	\$64,658	\$1,393	\$787,600	\$786,207	3435.78%
PARTICIPANT RECREATION (452)									
01-452-100	PARK PAYROLL	\$45,356	\$56,181	\$37,289	\$52,450	\$13,281	\$39,000	\$25,719	193.64%
01-452-105	PARK DIRECTOR PAYROLL		\$3,846	\$20,301	\$20,700	\$11,947	\$22,000	\$10,053	84.15%
01-452-110	PARK MOWING PAYROLL	\$5,980	\$4,505	\$5,708	\$6,400	\$6,274	\$8,200	\$1,926	30.71%
01-452-210	ANTRIM TWP COMMUNITY	\$17,503	\$23,282	\$34,943	\$30,000	\$18,418	\$30,000	\$11,583	62.89%
01-452-211	MARTIN MILL BRIDGE PARK	\$705	\$836	\$0	\$5,000	\$1,427	\$30,000	\$28,574	2003.05%
							1 replace playground	\$30,000	
01-452-212	ENOCH BROWN PARK EXP	\$0	\$2,245	\$140	\$4,000	\$0	\$12,000	\$12,000	1000.00%
							01 tar and chip	\$10,000	
							02 misc	\$2,000	
01-452-214	ANTRIM TWP PARK SEWER			\$904	\$3,700	\$1,225	\$3,000	\$1,775	144.95%
01-452-310	ENGINEERING - PARK	\$54,249	\$4,283	\$0	\$25,000	\$4,892	\$5,000	\$108	2.20%
01-452-410	LEGAL (R of WAY)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-452-460	PARK FIELD MAINT	\$37,181	\$26,882	\$31,485	\$27,000	\$1,774	\$20,000	\$18,226	1027.34%
01-452-500	CONTRIBUTIONS TO RECR	\$30,872	\$31,666	\$46,922	\$47,000	\$47,000	\$47,000	\$0	0.00%
							1 Shady Grove Improvement Assoc	\$5,000	
							2 State Line Ruritan	\$5,000	
							3 Kauffman Community Center	\$5,000	
							4 other	\$32,000	
01-452-700	CAPITAL PURCHASES	\$27,989	\$16,777	\$0	\$4,500	\$5,139	\$0	(\$5,139)	-100.00%
01-452-710	CAPITAL OUTLAY	\$138,721	\$25,454	\$8,367	\$23,000	\$18,410	\$208,800	\$190,390	1034.17%
							1 barn rehab	\$200,000	
							2 replace handicap swing	\$1,800	
							3 batting cage	\$7,000	
01-452-711	CAPITAL OUTLAY SHARED	\$0	\$0	\$0	\$2,000	\$0	\$6,000	\$6,000	1000.00%
01-452-712	CAPITAL OUTLAY DCNR GR	\$232	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$358,786	\$195,958	\$186,057	\$250,750	\$129,786	\$431,000	\$301,214	232.09%

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GENERAL FUND - Expenditures									
01-486-357	PCOR FEE & TRANS REINS		\$50	\$86	\$2,838	\$2,861	\$2,800	(\$61)	-2.15%
	Total:	\$36,780	\$33,842	\$50,006	\$50,538	\$21,727	\$54,800	\$33,073	152.22%
EMPLOYEE BENEFITS (487)									
01-487-151	SICK ACCIDENT & LIFE INS	\$3,880	\$4,111	\$4,120	\$3,900	\$2,637	\$4,100	\$1,463	55.50%
01-487-152	DENTAL & EYE CARE PLAN	\$12,462	\$23,047	\$25,043	\$28,000	\$14,574	\$28,000	\$13,426	92.13%
01-487-156	HOSPITALIZATION INSURA	\$210,780	\$242,284	\$256,450	\$298,916	\$176,119	\$352,600	\$176,481	100.21%
01-487-157	EMPLOYEE LUMP SUM PAY	\$5,050	\$8,000	\$8,000	\$8,000	\$4,000	\$9,000	\$5,000	125.00%
01-487-160	PENSION FUND CONTRIBU	\$40,617	\$31,702	\$48,757	\$47,165	\$47,165	\$51,000	\$3,835	8.13%
01-487-161	SOCIAL SECURITY - EMPLO	\$30,423	\$32,220	\$33,413	\$34,000	\$19,347	\$35,600	\$16,253	84.01%
01-487-162	EMP.SHARE--MEDICARE IN	\$7,113	\$7,535	\$7,814	\$7,800	\$4,525	\$8,400	\$3,875	85.64%
01-487-191	UNIFORMS-RD.DEPT.	\$4,992	\$4,733	\$6,767	\$4,800	\$4,851	\$6,000	\$1,149	23.70%
					01 Uniforms AND shop towels		\$6,000		
	Total:	\$315,318	\$353,632	\$390,364	\$432,581	\$273,218	\$494,700	\$221,482	81.06%
REFUNDS PRIOR YEAR REVENUE (491)									
01-491-000	REFUNDS OF PRIOR YR RE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
INTERFUND OPERATING TRANSFERS (492)									
01-492-033	TRANSFER TO MARTINS MI				\$0	\$840,119	\$0	(\$840,119)	-100.00%
01-492-040	TRANSFER TO SPEC.REVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-492-050	TRANSFER TO CREDIT CAR				\$0	\$10	\$0	(\$10)	-100.00%
01-492-080	TRANSFER TO SEWER FUN	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	1000.00%
					01 Transfer of Crew Cab to Sewer		\$10,000		
01-492-085	TRANSFER TO ATMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-492-180	TRANSFER TO RECREATIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-492-300	TRANSFER TO CAP RES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-492-320	TRANSFER TO CAPITAL IM	\$0	\$13,505	\$15,389	\$13,500	\$15,084	\$0	(\$15,084)	-100.00%

**ANTRIM TOWNSHIP
Fiscal Year 2016 Budget
Budget Line Item Report**

Ledger Account	Description	2012 Year End	2013 Year End	2014 Year End	2015 Budget	2015 YE Forecast	2016 Request	2016 Request v 2015 Year End \$ Delta	% Delta
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GENERAL FUND - Expenditures

01-492-410	TRANSFER TO CAP RES-P	\$0	\$0	\$0	\$0	\$0			
Total:		\$0	\$13,505	\$15,389	\$13,500	\$855,213	\$10,000	(\$845,213)	-98.83%

NON BUDGET (499)

01-499-002	REFUND OF REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-499-108	TRANSFER CKING TO MM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total:		\$0	0.00%						

	2012 Year End	2013 Year End	2014 Budget	2015 Year To Date	2015 YE Forecast	2016 Request	\$ Delta	% Delta
Total GENERAL FUND Expenditure	\$1,936,246	\$2,231,621	\$2,453,690	\$2,742,594	\$2,293,039	\$3,419,918	\$1,126,879	49.14%