

2018 Budget

	A	I	J
1		2018	
2	General Admin		
3	Utilities	12000	
4	Ins-Bldg-Liability-WC-Vehicle	11000	
5	Salaries/FICA	30000	
6	Election Costs	1800	
7	4th of July	8000	
8	Office Supply/svc chg/postage	1000	
9	Advertising/Notices	1200	
10	Dues	500	
11	Training	900	
12	Building Maintenance	5000	
13	Connect Water/Sewer	0	
14	<i>Legal Fees</i>	6000	
15	Total Gen Admin	\$ 77,400	
16			
17	Fire Dept.		
18	New Equipment	4000	
19	Gas, Oil, Etc.	1500	
20	Truck/Vehicle Mainten	2500	
21	Fire Equip Main/Sup	4500	
22	Air Packs & Bottles	1000	
23	Supplies/services/dues	1000	
24	Training	2500	
25	<i>Replace Truck Sink Fd</i>	10000	
26	<i>Less Grants/state fire aid</i>		
27	Fire Relief Ass	5000	
28	Fire addition to 2017 CDs		
29	Total Fire Dept.	32000	
30			
31	Rescue Squad	3000	
32	EMS Med Supplies/Eq	1500	
33	EMS Training/Dues	1000	
34	EMS Gas, Oil, Motor repr	1500	
35	EMS New Equip	3000	
36	Replace Trk Sink Fd	3000	
37	<i>Grants/Other/Private donations</i>		
38	Total Tax Base RQ	10000	

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	A	I	J
39			
40	Cemetary/Park/Rec		
41	Cemetary Maintenance	2000	
42	Cemetary Sink Fund	2000	
43	Park Maintenance	2000	
44	Park Sink Fund	5000	
45	Total Cem/Pk/Rec	11000	
46			
47	Appropriations/Donations/Contract for Services		
48	We Connect (BGF)	11000	
49	We Connect (BGF)	2500	
50	Sugarbush Trail	1500	
51	Superior Timberwolves		
52	Lutsen Alpine Ski Club	1500	
53	West End Community Ed	3000	
54	Birch Grove Contingency Fund	20000	
55	Tofte Historical Soc/Fishing Mu	0	
56	Total Appropriations/Donations	39500	
57			
58	Road & Bridge		
59	General/Repair	2500	
60	Snowplowing	2500	
61	Misc.	1500	
62	Total R& B	6500	
63			
64	Birch Grove Comm Center		
65	skating rink maintenance		
66	utilities		
67	building /grounds maintenance		
68	snowplow/mowing		
69	Comm Ctr sinking fund CD		
70	Birch Grove Foundation		
71	Total Community Center	80,000	
72			
73	Capital Outlays		
74	Fire Dept. Capital Fund	0	
75	Township Cap Projects	15000	
76	HOUSING	10,000	
77	GO Bond (land) pymt	16972	
78	Promissory note 0% boiler	0	
79	Total Capital Outlays	41972	
80			
81	LESS INCOME	85,500	
82	Total Budget	\$ 212,872	

	A	I
1	REVENUE	2018 Levy
2		
3		
4		
5	COMMUNITY CENTER LEASE REVENUE -lease on 7-1 to 6-30/ income calendar yr	\$58,700.00
6		
7	RESCUE AGREEMENT	\$10,400.00
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9	LODGING TAX 4% ADMIN	\$10,000.00
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11	<i>Cell Tower Income</i>	<i>\$6,400.00</i>
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14	TOTAL REVENUE	\$85,500.00
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