

Projected Budget Report

Local Unit Name: Missaukee County, Michigan
 Local Unit Code: 57-0000
 Current Fiscal Year End Date: September 30, 2015
 Fund Name: General Fund

ESTIMATED REVENUES	2015-16 APPROVED BUDGET	Percentage Change	2016-17 PROJECTED BUDGET	Assumptions
131-CIRCUIT COURT	\$ 13,000	2.0%	\$ 13,260	2% Increase
136-DISTRICT COURT	\$ 110,075	2.0%	\$ 112,277	
148-PROBATE COURT	\$ 6,500	2.0%	\$ 6,630	
215-COUNTY CLERK	\$ 209,221	2.0%	\$ 213,405	
253-COUNTY TREASURER	\$ 3,828,687	2.0%	\$ 3,905,261	
267-PROSECUTING ATTORNEY	\$ 90,913	2.0%	\$ 92,731	
278-CO SURVEY & REMON.	\$ 44,916	2.0%	\$ 45,814	
280-SOIL EROSION	\$ 3,200	2.0%	\$ 3,264	
301-SHERIFF	\$ 51,500	2.0%	\$ 52,530	
721-PLANNING DEPT & COMM.	\$ 9,000	2.0%	\$ 9,180	
964-TRANSFERS IN	\$ 146,400	2.0%	\$ 149,328	
000-OTHER REVENUE	\$ 274,885	2.0%	\$ 280,383	
TOTAL ESTIMATED REVENUES	\$ 4,788,297		\$ 4,884,063	

ESTIMATED EXPENDITURES	2015-16 APPROVED BUDGET	Percentage Change	2016-17 PROJECTED BUDGET	Assumptions
101-COMMISSIONERS	\$ 85,540	2.0%	\$ 87,251	
131-CIRCUIT COURT	\$ 437,674	2.0%	\$ 446,427	
136-DISTRICT COURT	\$ 121,862	2.0%	\$ 124,299	
147-JURY COMMISSION	\$ 2,301	2.0%	\$ 2,347	
148-PROBATE COURT	\$ 220,146	2.0%	\$ 224,549	
172-ADMINISTRATION	\$ 112,734	2.0%	\$ 114,989	
215-COUNTY CLERK	\$ 234,209	2.0%	\$ 238,893	
228-COMPUTER & XEROX DEPTS	\$ 120,574	2.0%	\$ 122,985	
253-COUNTY TREASURER	\$ 168,787	2.0%	\$ 172,163	
257-EQUALIZATION	\$ 184,391	2.0%	\$ 188,079	
261-MSU EXTENSION	\$ 69,738	2.0%	\$ 71,133	
262-ELECTIONS	\$ 52,200	2.0%	\$ 53,244	
265-BUILDINGS & GROUNDS	\$ 237,312	2.0%	\$ 242,058	
267-PROSECUTING ATTORNEY	\$ 306,362	2.0%	\$ 312,489	
278-CO SURVEY & REMON.	\$ 44,916	2.0%	\$ 45,814	
280-SOIL EROSION	\$ 41,899	2.0%	\$ 42,737	
301-SHERIFF	\$ 302,423	2.0%	\$ 308,471	
302-CJ TRAINING GRANT	\$ 6,200	2.0%	\$ 6,324	
304-TNT GRANT	\$ 85,024	2.0%	\$ 86,724	
315-SECONDARY ROAD GRANT	\$ 34,900	2.0%	\$ 35,598	
331-MARINE	\$ 24,879	2.0%	\$ 25,377	

ESTIMATED EXPENDITURES	2015-16 APPROVED BUDGET	Percentage Change	2016-17 PROJECTED BUDGET	Assumptions
332-SNOWMOBILE PATROL GRANT	\$ 11,133	2.0%	\$ 11,356	
351-JAIL	\$ 1,016,059	2.0%	\$ 1,036,380	
361-ORV ENFORCEMENT	\$ 21,491	2.0%	\$ 21,921	
430-ANIMAL CONTROL	\$ 750	2.0%	\$ 765	
648-MEDICAL EXAMINER	\$ 22,243	2.0%	\$ 22,688	
681-VETERANS AFFAIRS	\$ 16,505	2.0%	\$ 16,835	
721-PLANNING DEPT & COMM.	\$ 52,229	2.0%	\$ 53,274	
851-INSURANCE & BONDS	\$ 120,000	2.0%	\$ 122,400	
866-APPROPRIATIONS	\$ 124,757	2.0%	\$ 127,252	
894-MISCELLANEOUS	\$ 83,300	2.0%	\$ 84,966	
901-CAPITOL OUTLAY	\$ 20,000	2.0%	\$ 20,400	
966-TRANSFERS OUT	\$ 405,759	2.0%	\$ 413,874	
TOTAL ESTIMATED EXPENDITURES	\$ 4,788,297		\$ 4,884,063	

Commentary: The County Board of Commissioner adopted the 2015/2016 budget on September 16, 2015. The "2016/2017 Projected Budget" has been created for the CIP reporting requirements only and has not been reviewed or approved by the County Board of Commissioners.