

**Town fo Caledonia
2010 Proposed Budget Worksheet**

Revenue	2010 Budget	2011 Budget	Change
<i>Taxes:</i>			
Net Property Tax	227,975.00	231,032.24	3,057.24
<i>Other Taxes:</i>			
<i>Sub-total</i>	45,000.00	45,000.00	-
<i>Intergovernmental</i>			
<i>Sub-total</i>	210,238.00	215,327.00	5,089.00
<i>Licenses & Permits</i>			
<i>Sub-total</i>	4,200.00	5,200.00	1,000.00
<i>Local Revenue</i>			
<i>Sub-total</i>	28,190.00	32,700.00	4,510.00
Total Rev. W/Net Property	515,603.00	529,259.24	13,656.24
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Expenses:	2010 Budget	2011 Budget	\$ Change
<i>General Administrative</i>			
<i>Sub-total</i>	103,100.00	105,375.00	2,275.00
<i>Township Capital Funds</i>			
<i>Sub-total</i>	49,000.00	49,000.00	-
<i>Public Safety</i>			
<i>Sub-total</i>	99,800.00	132,400.00	32,600.00
<i>Public Works</i>			
<i>Sub-total</i>	346,500.00	346,500.00	-
<i>Health & Human Service</i>			
<i>Sub-total</i>	7,500.00	10,750.00	3,250.00
Total Budgeted Expense	605,900.00	644,025.00	38,125.00
Projected Use of Fund Balance	(90,297.00)	(114,765.76)	24,468.76