

1.1 ADMINISTRATION:						
PERSONNEL						
		Salaries-(S,C,TR,HC,ASSR.,OFCE. STAFF)			\$210,000.00	
		Janitorial			\$4,000.00	
		Health Insurance			\$53,499.04	
		Unemployment Insurance			\$1,200.00	
		Social Security			\$14,000.00	
		Medicare			\$4,000.00	
		I.M.R.F.-Pension			\$26,000.00	
		TOTAL PERSONNEL				\$312,699.04
CONTRACTUAL SERVICES						
		Accounting			\$3,000.00	
		Legal Services			\$2,000.00	
		Postage			\$2,000.00	
		Telephone			\$5,000.00	
		Publishing			\$500.00	
		Subscriptions			\$2,000.00	
		Travel-supr			\$2,000.00	
		Accomodations-supr			\$2,000.00	
		Training-Supr.			\$500.00	
		Training-Town Clerk			\$500.00	
		Travel-Town Clerk			\$500.00	
		Accomidations-Town Clerk			\$500.00	
		Training-Trustees			\$1,500.00	
		Travel-Trustees			\$800.00	
		Accomidations-Trustees			\$1,500.00	
		Training-Attorney			\$500.00	
		Travel-Attorney			\$250.00	
		Accomidations-Attorney			\$500.00	
		Insurance:			\$11,000.00	
		Utilities-(waste mgmt./gas/water)			\$7,000.00	
		Dues-Town			\$1,200.00	
		Dues-Supervisor			\$500.00	
		Dues-Trustees			\$50.00	
		Dues-Attorney			\$100.00	
		Equipment Maintenance			\$2,000.00	
		Building Maintenance			\$3,000.00	
				TOTAL CONTRACTUAL SERVICES:		\$50,400.00
COMMODITIES						
		Office Supplies			\$3,000.00	
		Operating Supplies			\$2,000.00	
		Operating Expense			\$2,500.00	
				TOTAL COMMODITIES:		\$7,500.00

GENERAL TOWN FUND:		Continued			
1.1 ADMINISTRATION:					
CAPITAL OUTLAY					
	Office Equipment			\$5,000.00	
	Software Upgrade			\$1,000.00	
	Building			\$8,000.00	
			TOTAL CAPITAL OUTLAY		\$14,000.00
OTHER EXPENDITURES					
	Equipment leasing			\$1,000.00	
	Internet			\$500.00	
	Website			\$500.00	
	Voting Booths			\$100.00	
			TOTAL OTHER EXPENDITURES:		\$2,100.00
TOTAL ADMINISTRATION:					\$386,699.04

1.2 ASSESSOR'S BUDGET:					
PERSONNEL					
		Salaries		\$99,396.00	
		Social Security		\$6,600.00	
		Medicare		\$1,450.00	
		I.M.R.F.		\$11,000.00	
		Health Insurance		\$36,500.00	
		Unemployment Insurance		\$400.00	
			TOTAL PERSONNEL		\$155,346.00
CONTRACTUAL SERVICES:					
		Equipment Maintenance		\$600.00	
		Postage		\$30.00	
		Telephone		\$2,900.00	
		Printing		\$750.00	
		Dues		\$350.00	
		Travel Expenses-Deputy Assessor		\$1,500.00	
		Training		\$2,000.00	
		Travel Expenses-Assessor		\$1,250.00	
		Legal Services		\$2,500.00	
		Appraisal Fee		\$2,500.00	
		Software Licensing		\$2,200.00	
			TOTAL CONTRACTUAL		\$16,580.00
COMMODITIES					
		Office Supplies		\$1,500.00	
		Operating Supplies		\$750.00	
		Office Equipment		\$500.00	
		Office Furniture		\$500.00	
			TOTAL COMMODITIES		\$3,250.00
CAPITAL OUTLAY					
		Computer Hardware		\$1,500.00	
		Computer Software		\$3,000.00	
			TOTAL CAPITAL OUTLAY		\$4,500.00
OTHER EXPENDITURES					
		Miscellaneous Expense		\$630.00	
		Internet Access Fees		\$160.00	
		Website		\$350.00	
			TOTAL CAPITAL OUTLAY		\$1,140.00
TOTAL ASSESSOR'S BUDGET:					\$180,816.00

2. CEMETERY FUND:						
BEGINNING BALANCE: MARCH 31, 2008:						
		OPERATING REVENUE			\$20,671.20	
		EVANS TRUST (INTEREST ONLY AVAILABLE)			\$53,848.31	
TOTAL BEGINNING BALANCE: MARCH 31, 2010:						\$74,519.51
ESTIMATED REVENUES:						
		Interest Income			\$2,500.00	
		Lots			\$1,700.00	
		Transfer- Town fund			\$15,000.00	
		Maintenance Fee			\$500.00	
		Miscellaneous			\$1,000.00	
TOTAL ESTIMATED REVENUES:						\$20,700.00
TOTAL ESTIMATED OPERATING FUNDS AVAILABLE:						\$95,219.51
BUDGETED EXPENDITURES:						
		2.1 Contractual			\$34,800.00	
		2.2 Commodities			\$7,050.00	
TOTAL EXPENDITURES / APPROPRIATIONS:						\$41,850.00
ENDING OPERATING BALANCE: MARCH 31, 2009:						\$53,369.51
EVANS TRUST (INTEREST ONLY AVAILABLE)						\$53,848.31
ENDING BALANCE : MARCH 31, 2011:						\$53,369.51

2.1 CONTRACTUAL	EVERGREEN				
	Salaries			\$2,400.00	
	Tree Maintenance			\$1,500.00	
	Ground Maintenance Service- Mowing/Snow			\$6,000.00	
	Ground Maintenance - Fertilizer			\$1,500.00	
	Grave Openings			\$1,000.00	
	Legal			\$1,000.00	
			TOTAL EVERGREEN CONTRACTUAL SERVICES:		\$13,400.00
2.2 COMMODITIES	EVERGREEN				
	Audit			\$100.00	
	Postage			\$100.00	
	Internet			\$75.00	
	Website			\$150.00	
	Dues			\$125.00	
	Publishing / Printing			\$100.00	
	Travel / Accomodations			\$275.00	
	Training			\$100.00	
	Utility - Flag Pole			\$350.00	
	Operating Expense			\$1,875.00	
	Office Supplies			\$100.00	
	Operating Supplies			\$200.00	
			TOTAL COMMODITIES:		\$3,550.00
2.1 CONTRACTUAL	OAKWOOD				
	Salaries			\$2,400.00	
	Tree Maintenance			\$5,000.00	
	Road Maintenance			\$500.00	
	Ground Maintenance Service- Mowing			\$5,000.00	
	Ground Maintenance - Fertilizer			\$1,500.00	
	Grave Openings			\$6,000.00	
	Legal			\$1,000.00	
			TOTAL OAKWOOD CONTRACTUAL SERVICES:		\$21,400.00
2.2 COMMODITIES	Oakwood				
	Audit			\$100.00	
	Postage			\$100.00	
	Internet			\$75.00	
	Website			\$150.00	
	Dues			\$125.00	
	Publishing / Printing			\$100.00	
	Travel / Accomodations			\$275.00	
	Training			\$100.00	
	Operating Expense			\$1,875.00	
	Office Supplies			\$100.00	
	Operating Supplies			\$500.00	
			TOTAL COMMODITIES:		\$3,500.00
TOTAL EXPENDITURES / APPROPRIATIONS:					\$41,850.00

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3. GENERAL ASSISTANCE FUND						
BEGINNING BALANCE: MARCH 31, 2008:						\$207,150.13
ESTIMATED REVENUES:						
Property Tax						\$167,268.00
Interest						\$4,000.00
Miscellaneous Income						\$2,500.00
SSI/St. of Illinois-Interim Assistance						\$10,000.00
TOTAL ESTIMATED REVENUES:						\$183,768.00
TOTAL ESTIMATED FUNDS AVAILABLE:						\$390,918.13
BUDGETED EXPENDITURES:						
3.1 Administration						\$90,550.00
3.2 Home Relief						\$98,000.00
3.3 Contingencies						\$3,000.00
TOTAL EXPENDITURES/APPROPRIATIONS:						\$191,550.00
ENDING BALANCE: MARCH 31, 2009:						\$199,368.13

3.1 ADMINISTRATION					
		Salaries		\$56,000.00	
		Social Security		\$4,000.00	
		Medicare		\$1,000.00	
		I.M.R.F.		\$6,200.00	
		Health Insurance		\$6,600.00	
		Unemployment		\$200.00	
		Workmans Compensation		\$750.00	
		M.A.C.I.- medical catastrophic		\$3,000.00	
		Building Maintenance & Supplies		\$200.00	
		Equipment Maintenance & Suppllies		\$500.00	
		Audit		\$500.00	
		Telephone		\$1,000.00	
		Utility		\$1,500.00	
		Publishing / Subscriptions		\$250.00	
		Printing		\$100.00	
		Postage		\$1,500.00	
		legal		\$1,000.00	
		Travel/Training		\$1,000.00	
		Office Supplies		\$2,000.00	
		Operating Supplies		\$1,500.00	
		Equipment/Software upgrade		\$1,000.00	
		Internet / Website		\$250.00	
		Website		\$500.00	
			TOTAL ADMINISTRATION		\$90,550.00
3.2 HOME RELIEF					
		Medical/Doctor		\$3,000.00	
		Hospital Service/ In-Patient		\$7,000.00	
		Hospital Service/Out-Patient		\$2,500.00	
		Pharmaceutical Supplies		\$20,000.00	
		Dental Service		\$500.00	
		Other Medical Services		\$3,000.00	
		Flat Grant Expense-G.A. & Interim		\$55,000.00	
		Emergency Assistance		\$5,000.00	
		Transient Assistance		\$1,000.00	
		Miscellaneous Expense		\$1,000.00	
			TOTAL HOME RELIEF		\$98,000.00
		TOTAL EXPENDITURES/APPROPRIATIONS:			\$191,550.00