

RUTLAND TOWNSHIP BUDGET
ASSESSORS OFFICE
FYE
3/31/2017

ACTUAL	BUDGET	BUDGET
FYE 3/31/2016	FYE 3/31/2016	FYE 3/31/2017

EXPENSES**Personnel:**

Salaries & Wages - Office Staff	107,891	107,000	109,000
Payroll Taxes-FICA/MDCR/UC	9,464	9,650	9,800
Employee Benefits	7,095	7,000	7,200
Total Personnel Expenses	<u>124,450</u>	<u>123,650</u>	<u>126,000</u>

Contractual Services:

Maint. & Cleaning-Ofc	949	1,500	1,000
Postage	153	50	150
Publication-Classified Ads	-	100	-
Telephone & Fax	2,965	2,700	2,850
Dues & Subscriptions	254	200	200
Travel & Mileage	761	600	700
Training	1,855	1,000	1,800
Utilities & Heat	3,186	3,600	3,100
Transportation Reimbursement	2,477	3,000	2,460
Manuals/Pubs	925	900	900
Consultation/Appraisals	7,000	7,000	5,000
Website Maintenance	-	-	0
Software Licenses & Support	7,223	6,000	7,240
Computer Tech Support	1,300	2,500	1,250
Legal Fees	-	2,000	0
Loan Repayment to Township	750	750	0
Other Exp	-	700	0
Subtotal	<u>29,798</u>	<u>32,600</u>	<u>26,650</u>

Commodities-Office Supplies	1,096	2,500	1,000
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Capital Outlay-Equipment	1,174	3,500	1,150
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Other Expenditures-Misc. Expe	-	200	200
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Subtotal	<u>2,270</u>	<u>6,200</u>	<u>29,000</u>
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TOTAL ASSESSOR OFC EXP	<u>156,518</u>	<u>162,450</u>	<u>155,000</u>
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APPROVED MAY 10, 2016

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