

Township of Hayes
Budget Overview

	ADOPTED BUDGET	ADOPTED	ACTUAL	ADOPTED BUDGET
	JULY 2023-JUNE 2024	AMENDMENTS	JULY 2023-JUNE 2024	JULY 2024-JUNE 2025
Income				
CHARGES FOR SERVICE				
101-607 Zoning Fees (Zoning/Planning Fees)	9,000.00		8,378.88	9,000.00
101-630 Twp Hall Rent	2,200.00		750.00	1,500.00
Total CHARGES FOR SERVICE	11,200.00		9,128.88	10,500.00
INTEREST				
101-665 Interest / Dividends (Interest / Dividends on Township Accounts	2,400.00		2,686.08	2,500.00
Total INTEREST	2,400.00		2,686.08	2,500.00
OTHER				
101-276 Cemetery	1,000.00		1,500.00	1,000.00
101-695 FOIA / Other Misc.	700.00		134.15	500.00
101-800 Grants				
Charlevoix County Milleage	9,999.00			20,000.00
Community Foundation	5,000.00		150.00	5,000.00
Cares Acr (ARPA)	199,331.31		199,331.31	141,000.00
Total 101-800 Grants				
Election Reinbursement				12,000.00
200-695 Metro Act Revenue	5,000.00		6,622.98	9,500.00
Total OTHER	221,030.31		207,738.44	189,000.00
STATE REVENUE				
101-574 State Rev. Sharing (State Revenue Sharing)	192,000.00		187,714.30	200,000.00
Total STATE REVENUE	192,000.00		187,714.30	200,000.00
TAX REVENUE				
101-402 Twp. Operating (Property Taxes)	230,000.00		267,000.00	300,000.00
101-425 Swamp Tax	360.00		362.81	360.00
101-429 Commercial Forest	31.00		14.88	20.00
101-434 Coach Tax (Mobile Home Park Taxes)	1,100.00		1,100.00	1,100.00
101-447 Collection Fees (Administration Fees)	78,000.00		94,027.49	94,000.00
101-448 School Tax Collection (School Tax Collection Fee)	4,520.00		4,520.00	4,520.00
101-573 Comm. Stabilization (Local Community Stabilization)	8,000.00		10,685.55	10,000.00
101-694 Fines/Penalties	250.00		104.80	250.00
Total TAX REVENUE	322,261.00		377,815.53	410,250.00
Total Income	748,891.31		785,083.23	812,250.00
Gross Profit				
Expense				
GENERAL GOVERNMENT				
101 Township Board				
101-702 Trustee Salary	9,264.00		9,234.26	9,560.00
101-703 Per Diem/ Rec Secretary	3,200.00		2,400.00	3,200.00

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101-800 Accounting, Legislative	20,000.00	37,000.00	35,459.69	20,000.00
101-801 Trustee Education	400.00	1,400.00	1,220.00	1,300.00
101-802 Postage & Postage Meter	2,400.00	2,900.00	2,748.53	3,160.00
101-805 Legal Services	45,000.00	44,000.00	40,247.70	35,000.00
101-910 Publication/Printing	10,000.00		9,587.20	15,000.00
101-911 Web Page Publishing	2,500.00	2,000.00	714.00	2,500.00
Total 101 Township Board	92,764.00		101,611.38	89,720.00
171 Supervisor				
171-702 Supervisor Salary (Supervisor Salary)	32,583.00		32,579.45	33,626.00
171-800 Supervisor Education	500.00		500.00	500.00
171-980 Supv. Equipment / Phone	600.00		600.00	500.00
Total 171 Supervisor	33,683.00		33,679.45	34,626.00
191 Elections				
191-703 Election Pay	4,000.00	6,000.00	5,657.00	7,500.00
191-727 Election Ofc Supplies	2,000.00	5,000.00	4,314.42	2,000.00
191-910 Election Publ/Printing	500.00		444.08	1,000.00
191-958 Election Miscellaneous	1,500.00	3,500.00	3,410.97	2,000.00
Total 191 Elections	8,000.00		13,826.47	12,500.00
209 Assessor				
702 Salary	34,376.00		34,376.00	35,476.00
800 Services/Education	750.00		766.00	800.00
910 Printing & Publication				1,800.00
850 Telephone	0.00			500.00
980 Equipment	1,500.00	3,800.00	3,686.01	1,000.00
Total 209 Assessor	36,626.00		38,828.01	39,576.00
215 Clerk				
702 Salary	32,583.00		32,487.00	33,626.00
703 Deputy Clerk Pay	15,000.00	17,000.00	16,455.00	20,000.00
800 Services/Education	2,500.00		2,500.00	2,500.00
980 Equipment	1,400.00	18,400.00	17,401.52	1,000.00
Total 215 Clerk	51,483.00		68,843.52	57,126.00
247 Board of Review				
703 Pay	2,200.00	1,600.00	1,310.00	2,000.00
800 Services/Education	250.00		168.73	1,000.00
910 Publication/Printing	350.00			350.00
Total 247 Board of Review	2,800.00		1,478.73	3,350.00
253 Treasurer				
702 Salary	32,583.00		32,540.00	33,626.00
703 Deputy Treasurer Pay	1,000.00	0.00		1,500.00

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800 Services/Education	300.00	1,000.00	634.00	750.00
910 Printing/Publication	0.00	4,000.00	4,000.00	3,200.00
980 Equipment	500.00	2,000.00	1,775.09	1,500.00
Total 253 Treasurer	34,383.00		38,949.09	40,576.00
265 Township Hall				
Hayes Township Support	20,000.00	26,500.00	26,048.30	25,000.00
703 Custodial Pay	2,500.00	2,200.00	2,000.00	3,000.00
728 Supplies	8,500.00	8,800.00	8,776.88	7,000.00
741 Heating	4,000.00		3,114.45	3,500.00
800 Equipment	6,810.31		6,611.00	6,000.00
850 Telephone/Internet/Fax	1,500.00	2,100.00	2,083.10	2,000.00
920 Electric	2,000.00		2,221.94	2,000.00
930 Maintenance	16,000.00	17,000.00	16,990.97	8,500.00
980 Improvements	25,000.00	26,300.00	26,229.13	30,000.00
Total 265 Township Hall	86,310.31		94,075.77	87,000.00
276 Cemetery				
702 Salary	700.00	1,400.00	1,200.00	1,500.00
930 Maintenance/ Burial	5,000.00		3,771.09	5,000.00
980 Improvements	2,500.00	500.00		20,000.00
Total 276 Cemetery	8,200.00		4,971.09	26,500.00
Total GENERAL GOVERNMENT				
HEALTH AND WELFARE				
651 Ambulance				
800 Services				20,000.00
651 Ambulance - Other	0.00	10,000.00	10,000.00	
Total 651 Ambulance			10,000.00	20,000.00
Total HEALTH AND WELFARE				
PUBLIC SAFETY				
101-336 Fire Protection				0.00
741 Heating	1,700.00		873.97	
800 Services/Education	75,000.00	61,000.00	57,988.38	75,000.00
920 Electric	400.00	600.00	553.00	
930 Maintenance	5,000.00	5,800.00	5,646.99	5,000.00
Total 101-336 Fire Protection	82,100.00		65,062.34	80,000.00
412 Zoning & Planning				
412-703 File Clerk, Admin Pay	10,000.00	16,500.00	16,318.30	20,000.00
Zoning Administration Assistant	7,500.00		1,675.00	12,000.00
702 Recording Secretary Pay	6,200.00	4,200.00	4,000.00	3,200.00
703 ZBA / PC / Per Diem Pay	14,000.00	12,000.00	9,940.00	14,000.00

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	JULY 2023-JUNE 2024	AMENDMENTS	JULY 2023-JUNE 2024	JULY 2024-JUNE 2025
727 Office Supplies				
800 Prof. Services/Education	35,000.00	16,200.00	7,882.24	20,000.00
910 Publication/Printing	4,500.00	3,000.00	359.52	1,200.00
Total 412 Zoning & Planning	77,200.00		40,175.06	70,400.00
420 Ordinance Officer				
420-702 Z. Admin Salary	23,350.00		23,350.00	23,350.00
420-703 Z. Admin Hourly Wage	0.00		0.00	
800 Services/Education	1,000.00		919.00	2,000.00
850 Telephone				750.00
910 Publication/Printing	700.00		0.00	1,200.00
980 Equipment	500.00			200.00
Total 420 Ordinance Officer	25,550.00		24,269.00	27,500.00
Total PUBLIC SAFETY				
PUBLIC WORKS				
448-800 Spring Clean Up				60,000.00
446 Roads				
920 Hall Lot & Street Lights	2,400.00		2,371.70	2,400.00
930 Repair/Maintenance/Brine	57,000.00	56,000.00	52,711.04	60,000.00
Total 446 Roads	59,400.00		55,082.74	122,400.00
447 Phragmites				
Total PUBLIC WORKS				
RECREATION AND CULTURAL				
756 Township Parks & Recreation				
Hayes Township Park/CSG Expense				
800 HTP/CSG Custodial/Cleaning	600.00			850.00
800 HTP/CSG Prof. Services	25,000.00	8,000.00	3,502.50	20,000.00
920 HTP/CSG Electric	5,000.00		3,121.76	5,000.00
930 HTP/CSG Park Maintenance	10,000.00	10,500.00	10,153.17	10,000.00
971 HTP/CSG Pier-Buoys-Bubblers	1,000.00	500.00		1,000.00
980 HTP/CSG Equip/Improvements	60,000.00	36,500.00	36,365.35	40,000.00
980 HTP/CSG WiFi Internet	1,200.00			1,200.00
Total Hayes Township Park/CSG Expense	102,800.00		53,142.78	78,050.00
Other Township Parks Expense				
703 Equipment / Improvements	6,000.00		1,827.97	16,000.00
930 Maintenance	2,700.00		2,124.32	6,000.00
Total Other Township Parks Expense	8,700.00		3,952.29	22,000.00
756 Township Parks & Recreation - Other				
Total 756 Township Parks & Recreation				
Total RECREATION AND CULTURAL				

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UNALLOCATED				
954 Insurance	25,000.00	18,500.00	14,780.00	25,000.00
956 FICA/Medicare	15,500.00	24,000.00	23,920.74	21,000.00
Total UNALLOCATED	40,500.00		38,700.74	46,000.00
Total Expense	750,499.31		686,648.46	811,324.00
Net Income				