

Brookfield Township General fund

Budget vs. Actuals: FY_2025_2026 - FY26 P&L

April 2025 - March 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
000.528 FEDERAL GRANTS	16,180.90	16,180.90	0.00	100.00 %
401-449 TAXES				
402 Current Real Property Taxes	47,686.00	50,840.00	-3,154.00	93.80 %
411 Delinquent Taxes	3,473.14	3,456.00	17.14	100.50 %
447 Property Tax Administration Fee	20,379.97	21,038.00	-658.03	96.87 %
448 Collection Fees (Summer)	2,605.00	2,585.00	20.00	100.77 %
Total 401-449 TAXES	74,144.11	77,919.00	-3,774.89	95.16 %
539-579 STATE GRANTS				
569 Other State Grants	55.02		55.02	
573 Local Comm. Stabilization Share	11,689.56	4,538.00	7,151.56	257.59 %
574 State Revenue Sharing	163,455.96	160,920.00	2,535.96	101.58 %
Total 539-579 STATE GRANTS	175,200.54	165,458.00	9,742.54	105.89 %
600-654 CHARGES FOR SERVICES				
626 Land Division	70.00	120.00	-50.00	58.33 %
628 School & Special Elections	3,193.16	1,388.00	1,805.16	230.05 %
629 Fire Runs	10,000.00	2,500.00	7,500.00	400.00 %
630 Cemetery Lot Sales	900.00	250.00	650.00	360.00 %
Total 600-654 CHARGES FOR SERVICES	14,163.16	4,258.00	9,905.16	332.62 %
665. INTEREST	1,104.82	1,500.00	-395.18	73.65 %
671-689 OTHER REVENUE				
676 Reimbursements	2,330.85	800.00	1,530.85	291.36 %
677 Miscellaneous Income	1,600.00	100.00	1,500.00	1,600.00 %
Total 671-689 OTHER REVENUE	3,930.85	900.00	3,030.85	436.76 %
690. RESERVE FUNDS	48,202.14	88,476.01	-40,273.87	54.48 %
Total Income	\$332,926.52	\$354,691.91	\$ -21,765.39	93.86 %
GROSS PROFIT	\$332,926.52	\$354,691.91	\$ -21,765.39	93.86 %
Expenses				
000-528 Other Federal Grants	16,180.90	16,180.90	0.00	100.00 %
101 GENERAL FUND				
101-702 Trustee Wages	1,805.98	1,805.98	0.00	100.00 %
101-709 Township Medicare & SS Portion	5,419.72	5,443.00	-23.28	99.57 %
101-800 Bank Fees	228.85	300.00	-71.15	76.28 %
101-801 Attorney	1,258.21	1,500.00	-241.79	83.88 %
101-802 Auditor	3,987.00	4,070.00	-83.00	97.96 %
101-840 Insurance	6,234.00	6,240.00	-6.00	99.90 %
101-955 Miscellaneous	819.41	820.00	-0.59	99.93 %
101-980 Office Equipment		400.00	-400.00	
101-981 Computers and Software	9,806.95	9,808.95	-2.00	99.98 %
Total 101 GENERAL FUND	29,560.12	30,387.93	-827.81	97.28 %
171. SUPERVISOR				
171-702 Wages	11,885.44	11,885.44	0.00	100.00 %

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171-850 Telephone	50.00	50.00	0.00	100.00 %
171-860 Travel		0.00	0.00	
Total 171. SUPERVISOR	11,935.44	11,935.44	0.00	100.00 %
215. CLERK				
215-702 Wages	21,579.17	21,579.17	0.00	100.00 %
215-704 Deputy Wages	2,500.00	2,500.00	0.00	100.00 %
215-752 Supplies		250.00	-250.00	
215-850 Telephone & Internet	400.00	400.00	0.00	100.00 %
Total 215. CLERK	24,479.17	24,729.17	-250.00	98.99 %
253. TREASURER				
253-702 Wages	16,221.42	16,221.42	0.00	100.00 %
253-704 Deputy Wages	1,500.00	1,500.00	0.00	100.00 %
253-752 Supplies	1,331.31	1,650.00	-318.69	80.69 %
253-850 Telephone & Internet	400.00	400.00	0.00	100.00 %
253-860 Travel		0.00	0.00	
Total 253. TREASURER	19,452.73	19,771.42	-318.69	98.39 %
257 ASSESSOR				
257-702 Wages	14,452.00	14,452.00	0.00	100.00 %
257-703 Finishing Up Cards		805.00	-805.00	
257-752 Supplies	1,764.54	1,800.00	-35.46	98.03 %
257-900 Assessor Advertising	1,118.71	1,120.00	-1.29	99.88 %
Total 257 ASSESSOR	17,335.25	18,177.00	-841.75	95.37 %
258 BOARD OF REVIEW				
258-702 Wages	900.00	1,200.00	-300.00	75.00 %
Total 258 BOARD OF REVIEW	900.00	1,200.00	-300.00	75.00 %
262 ELECTIONS				
262-702 Wages	2,212.50	2,212.50	0.00	100.00 %
262-900 Advertising	208.41	208.41	0.00	100.00 %
262-955 Election Miscellaneous	3,107.99	3,107.99	0.00	100.00 %
262-980 Election Equipment		500.00	-500.00	
Total 262 ELECTIONS	5,528.90	6,028.90	-500.00	91.71 %
265 TOWNSHIP HALL				
265-920 Utilities	2,673.90	3,500.00	-826.10	76.40 %
265-934 Maintenance	1,116.00	3,000.00	-1,884.00	37.20 %
Total 265 TOWNSHIP HALL	3,789.90	6,500.00	-2,710.10	58.31 %
445-804 DRAINS AT LARGE	10,749.93	14,197.15	-3,447.22	75.72 %
567 CEMETERY				
567-752 Supplies	150.00	150.00	0.00	100.00 %
567-934 Cemetery Mowing/Maintenance	9,205.81	10,000.00	-794.19	92.06 %
Total 567 CEMETERY	9,355.81	10,150.00	-794.19	92.18 %
702 ZONING		10,000.00	-10,000.00	
General Fund Expense Accounts				

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335-336 FIRE AND AMBULANCE				
335-804 Ambulance	30,370.00	30,820.00	-450.00	98.54 %
336-804 Fire	123,288.37	124,614.00	-1,325.63	98.94 %
Total 335-336 FIRE AND AMBULANCE	153,658.37	155,434.00	-1,775.63	98.86 %
Total General Fund Expense Accounts	153,658.37	155,434.00	-1,775.63	98.86 %
Total Expenses	\$302,926.52	\$324,691.91	\$ -21,765.39	93.30 %
NET OPERATING INCOME	\$30,000.00	\$30,000.00	\$0.00	100.00 %
Other Expenses				
101-160 TRANSFERS OUT	30,000.00	30,000.00	0.00	100.00 %
Total Other Expenses	\$30,000.00	\$30,000.00	\$0.00	100.00 %
NET OTHER INCOME	\$ -30,000.00	\$ -30,000.00	\$0.00	100.00 %
NET INCOME	\$0.00	\$0.00	\$0.00	0.00%