

**Wakefield Township
Budget FY2023-2024
April 2023 through March 2024**

| | FY2022-2023 Apr 22 - Feb 28 | FY2022-2023 Budget | % of Budget | FY2023-2024 BUDGET |
|-------------------------------------|--------------------------------|-----------------------|----------------|-----------------------|
| Income | | | | |
| 101-000-402 Property Taxes | 158,166.43 | 150,000.00 | 105.44% | 150,000.00 |
| 101-000-412 Del. Property Taxes | 0.00 | 10,000.00 | 0.0% | 5,000.00 |
| 101-000-425 CFR Disbursement | 10,914.05 | 8,000.00 | 136.43% | 8,000.00 |
| 101-000-430 Nat. Forest Res Tax | 6,950.46 | 7,300.00 | 95.21% | 6,900.00 |
| 101-000-432 PILT | | | | |
| 01 County/Forestry | 0.00 | 1,030.00 | 0.0% | 1,030.00 |
| 03 State/Swampland | 4,924.80 | 4,500.00 | 109.44% | 4,500.00 |
| 101-000-432 PILT - Other | 14,793.52 | 5,400.00 | 273.95% | 13,100.00 |
| Total 101-000-432 PILT | 19,718.32 | 10,930.00 | 180.41% | 18,630.00 |
| 101-000-436 Local CSA | 2,036.08 | 2,000.00 | 101.8% | 2,000.00 |
| 101-000-445 Pen./Int. on Tax | 241.82 | | | |
| 101-000-447 Tax Admin. Fee | 13,119.31 | 8,900.00 | 147.41% | 12,000.00 |
| 101-000-491 Building Permits | 1,754.00 | 1,750.00 | 100.23% | 1,750.00 |
| 101-000-574 State Shared Rev. | 33,237.00 | 32,712.00 | 101.61% | 33,810.00 |
| 101-000-610 Sum. Tax Collection | 3,222.40 | 3,230.00 | 99.77% | 3,230.00 |
| 101-000-626 Charges for Revenue | 17,127.50 | 23,270.00 | 73.6% | 22,870.00 |
| 101-000-665 Interest-All | 1,043.45 | 1,500.00 | 69.56% | 1,200.00 |
| 101-000-678 Other Revenue | 69.61 | 400.00 | 17.4% | 400.00 |
| Total Income | 267,600.43 | 259,992.00 | 102.93% | 265,790.00 |
| Expense | | | | |
| 101-101 Township Board | | | | |
| 702 Salaries | 6,662.90 | 7,288.00 | 91.42% | 7,508.00 |
| 703 Per Diem | 1,160.00 | 1,392.00 | 83.33% | 1,392.00 |
| 752 Office Supplies | 0.00 | 200.00 | 0.0% | 200.00 |
| 756 Supplies Electronic | 3,788.27 | 4,060.00 | 93.31% | 4,060.00 |
| 814 Assessments | 3,875.21 | 4,500.00 | 86.12% | 4,500.00 |
| 861 Mileage | 0.00 | 0.00 | 0.0% | 0.00 |
| 862 Mileage | 235.72 | 400.00 | 58.93% | 400.00 |
| 900 Print/Publish | 222.50 | 600.00 | 37.08% | 600.00 |
| 910 Education | 173.93 | 300.00 | 57.98% | 300.00 |
| 956 Misc. | 309.35 | 400.00 | 77.34% | 400.00 |
| 957 Dues | 25.00 | 100.00 | 25.0% | 100.00 |
| Total 101-101 Township Board | 16,452.88 | 19,240.00 | 85.51% | 19,460.00 |
| 101-171 Supervisor | | | | |
| 702 Salary | 16,598.92 | 18,156.00 | 91.42% | 18,700.00 |
| 703 Per Diem | 174.00 | 696.00 | 25.0% | 348.00 |
| 752 Office Supplies | 0.00 | 200.00 | 0.0% | 200.00 |
| 861 Mileage | 0.00 | 0.00 | 0.0% | 0.00 |
| 862 Mileage | 53.75 | 100.00 | 53.75% | 100.00 |
| 910 Education | 0.00 | 150.00 | 0.0% | 150.00 |

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| 956 Misc. | 0.00 | 100.00 | 0.0% | 100.00 |
| Total 101-171 Supervisor | 16,826.67 | 19,402.00 | 86.73% | 19,598.00 |
| 101-215 Clerk | | | | |
| 702 Salary | 16,598.92 | 18,156.00 | 91.42% | 18,700.00 |
| 703 Per Diem | 696.00 | 928.00 | 75.0% | 1,044.00 |
| 704 Deputy Clerk Salary | 687.50 | 1,500.00 | 45.83% | 1,000.00 |
| 752 Office Supplies | 1,077.32 | 1,100.00 | 97.94% | 1,100.00 |
| 801 Audit | 7,750.00 | 7,750.00 | 100.0% | 7,750.00 |
| 851 Postage | 292.00 | 400.00 | 73.0% | 400.00 |
| 862 Mileage | 0.00 | 100.00 | 0.0% | 100.00 |
| 910 Education | 0.00 | 200.00 | 0.0% | 100.00 |
| 956 Misc. | 13.14 | 250.00 | 5.26% | 100.00 |
| Total 101-215 Clerk | 27,114.88 | 30,384.00 | 89.24% | 30,294.00 |
| 101-247 Board of Review | | | | |
| 702 Salary | 0.00 | 500.00 | 0.0% | 500.00 |
| 861 Mileage | 0.00 | 100.00 | 0.0% | 100.00 |
| 910 Education | 0.00 | 150.00 | 0.0% | 150.00 |
| 956 Misc. | 0.00 | 100.00 | 0.0% | 100.00 |
| Total 101-247 Board of Review | 0.00 | 850.00 | 0.0% | 850.00 |
| 101-253 Treasurer | | | | |
| 702 Salary | 16,598.92 | 18,156.00 | 91.42% | 18,700.00 |
| 703 Per Diem | 986.00 | 1,160.00 | 85.0% | 1,276.00 |
| 704 Deputy Salary | 0.00 | 200.00 | 0.0% | 200.00 |
| 752 Office Supplies | 1,091.30 | 1,150.00 | 94.9% | 1,150.00 |
| 851 Postage | 224.51 | 1,000.00 | 22.45% | 500.00 |
| 861 Mileage | 0.00 | 100.00 | 0.0% | 100.00 |
| 900 Print/Publish | 21.94 | 100.00 | 21.94% | 100.00 |
| 910 Education | 0.00 | 500.00 | 0.0% | 200.00 |
| 956 Misc. | 0.00 | 200.00 | 0.0% | 200.00 |
| 960 Chargebacks | 0.00 | 50.00 | 0.0% | 50.00 |
| Total 101-253 Treasurer | 18,922.67 | 22,616.00 | 83.67% | 22,476.00 |
| 101-257 Assessor | | | | |
| 702 Salary | 2,460.00 | 2,700.00 | 91.11% | 2,700.00 |
| 752 Office Supplies | 209.16 | 500.00 | 41.83% | 300.00 |
| 801 Prof. Services | 10,850.00 | 12,300.00 | 88.21% | 12,300.00 |
| 910 Education | 77.28 | 500.00 | 15.46% | 200.00 |
| Total 101-257 Assessor | 13,596.44 | 16,000.00 | 84.98% | 15,500.00 |
| 101-262 Elections | | | | |
| 702 Salaries | 1,394.70 | 1,400.00 | 99.62% | 0.00 |
| 752 Office Supplies | 237.78 | 450.00 | 52.84% | 400.00 |
| 851 Postage | 162.00 | 200.00 | 81.0% | 120.00 |

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| 900 Print/Publish | 0.00 | 100.00 | 0.0% | 50.00 |
| 956 Misc. | 829.14 | 830.00 | 99.9% | 830.00 |
| Total 101-262 Elections | 2,623.62 | 2,980.00 | 88.04% | 1,400.00 |
| 101-265 Twp. Hall/Grounds | | | | |
| 702 Salary | 3,021.53 | 5,882.00 | 51.37% | 4,904.00 |
| 703 Per Diem | 0.00 | | | 0.00 |
| 751 Operating Supplies | 0.00 | 200.00 | 0.0% | 200.00 |
| 802 Contract Labor | 0.00 | 3,000.00 | 0.0% | 3,000.00 |
| 850 Communications | 3,800.77 | 4,500.00 | 84.46% | 4,500.00 |
| 853 Merit Internet fee | 17,127.50 | 23,270.00 | 73.6% | 22,870.00 |
| 920 Utilities-Electric | 474.55 | 400.00 | 118.64% | 700.00 |
| 921 Natural Gas | 698.97 | 1,200.00 | 58.25% | 1,100.00 |
| 930 Repairs & Maintenance | 277.79 | 1,400.00 | 19.84% | 1,400.00 |
| 956 Misc. | 0.00 | 200.00 | 0.0% | 200.00 |
| Total 101-265 Twp. Hall/Grounds | 25,401.11 | 40,052.00 | 63.42% | 38,874.00 |
| 101-266 Attorney | | | | |
| 801 Professional Service | 195.50 | 2,000.00 | 9.78% | 2,000.00 |
| Total 101-266 Attorney | 195.50 | 2,000.00 | 9.78% | 2,000.00 |
| 101-276 Cemetary | | | | |
| 805 Contract | 6,671.00 | 6,671.00 | 100.0% | 6,671.00 |
| Total 101-276 Cemetary | 6,671.00 | 6,671.00 | 100.0% | 6,671.00 |
| 101-366 Fire Protection | | | | |
| 805 Contract | 18,292.00 | 18,292.00 | 100.0% | 10,792.00 |
| Total 101-366 Fire Protection | 18,292.00 | 18,292.00 | 100.0% | 10,792.00 |
| 101-448 Street Lighting | | | | |
| 805 Contract | 241.00 | 241.00 | 100.0% | 241.00 |
| 920 Utilities-Electric | 11,374.21 | 12,800.00 | 88.86% | 12,800.00 |
| 101-448 Street Lighting - Other | 0.00 | 0.00 | 0.0% | 0.00 |
| Total 101-448 Street Lighting | 11,615.21 | 13,041.00 | 89.07% | 13,041.00 |
| 101-449 Public Works-Road Comm | | | | |
| 805 Contract Roads | 61,727.44 | 61,730.00 | 100.0% | 50,000.00 |
| Total 101-449 Public Works-Road Comm | 61,727.44 | 61,730.00 | 100.0% | 50,000.00 |
| 101-528 Refuge/Collection | | | | |
| 804 Scrap Tire Grant | 246.00 | 250.00 | 98.4% | 250.00 |
| 805 Contract | 6,129.11 | 6,500.00 | 94.29% | 7,500.00 |
| Total 101-528 Refuge/Collection | 6,375.11 | 6,750.00 | 94.45% | 7,750.00 |
| 101-684 VA Council Rep | | | | |
| 703 Per Diem | 348.00 | 650.00 | 53.54% | 650.00 |
| Total 101-684 VA Council Rep | 348.00 | 650.00 | 53.54% | 650.00 |
| 101-721 Planning | | | | |
| 703 Per Diem | 754.00 | 1,160.00 | 65.0% | 1,160.00 |

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| 751 Operating Supplies | 0.00 | 50.00 | 0.0% | 50.00 |
| 900 Print/Publish | 0.00 | 50.00 | 0.0% | 50.00 |
| 910 Education | 0.00 | 400.00 | 0.0% | 400.00 |
| Total 101-721 Planning | 754.00 | 1,660.00 | 45.42% | 1,660.00 |
| 101-722 Zoning | | | | |
| 752 Office Supplies | 0.00 | 50.00 | 0.0% | 50.00 |
| 801 Contract-Bldg. Inspector | 1,320.00 | 2,000.00 | 66.0% | 2,000.00 |
| 861 Mileage | 571.50 | 800.00 | 71.44% | 800.00 |
| 910 Education | 0.00 | 400.00 | 0.0% | 400.00 |
| Total 101-722 Zoning | 1,891.50 | 3,250.00 | 58.2% | 3,250.00 |
| 101-751 Parks/Recreation | | | | |
| 805 Contract | 3,467.00 | 3,467.00 | 100.0% | 3,467.00 |
| Total 101-751 Parks/Recreation | 3,467.00 | 3,467.00 | 100.0% | 3,467.00 |
| 101-790 Library | | | | |
| 805 Contract | 3,332.00 | 3,332.00 | 100.0% | 3,332.00 |
| Total 101-790 Library | 3,332.00 | 3,332.00 | 100.0% | 3,332.00 |
| 101-852 Insurance | | | | |
| 714 Workers Comp. | 764.00 | 1,000.00 | 76.4% | 1,000.00 |
| 935 Property Liability | 4,964.00 | 5,500.00 | 90.26% | 5,500.00 |
| Total 101-852 Insurance | 5,728.00 | 6,500.00 | 88.12% | 6,500.00 |
| 101-862 Employer Payroll Tax | | | | |
| 709 FICA All | 0.00 | 0.00 | 0.0% | 0.00 |
| 715 FICA All | 5,165.55 | 6,000.00 | 86.09% | 6,000.00 |
| Total 101-862 Employer Payroll Tax | 5,165.55 | 6,000.00 | 86.09% | 6,000.00 |
| Total Expense | 246,500.58 | 284,867.00 | 86.53% | 263,565.00 |
| Net Income | 21,099.85 | -24,875.00 | -84.82% | 2,225.00 |