

**LAKE TOWNSHIP  
2019-20 PROPOSED BUDGET (With Prior Year Actuals)**

Fiscal Year April 1, 2019 through March 31, 2020										
Tentative Taxable Value for 2019 Tax Spread										<b>102,085,256</b>
General Operating Millage Subject to Headlee Rollback										<b>0.91530*</b>
Extra Voted Millage Rate Subject to Headlee Rollback										<b>1.4844*</b>
CAFPA Special Assessment Millage Rate										<b>.6000*</b>
						<b>*2018 Millage Levies Subject to Headlee Rollback for 2019 Tax Levy</b>				
									<b>Actuals to</b>	<b>Proposed Budget</b>
						<b>Apr '16 - Mar 17</b>	<b>Apr '17 - Mar 18</b>	<b>Budget '18-19</b>	<b>Apr '18 - Mar 19</b>	<b>Apr '19 - Mar '20</b>
<b>General Fund Beginning Fund Balance</b>						<b>546,829.00</b>	<b>582,695.00</b>	<b>575,664.00</b>	<b>613,166.00</b>	<b>653,356.00</b>
<b>Income</b>										
				<b>401.00 · Property Taxes</b>						
				<b>402.01 · Current Prop Taxes - Gen Op</b>	90,321.00	91,616.00	93,500.00	93,983.00	95,596.00	
				<b>447.01 · Tax Administration Fees</b>	33,250.00	33,752.00	33,000.00	36,209.00	37,000.00	
				Property Tax Other	2,471.00					
				<b>Total 401.00 · Property Taxes</b>	<b>126,042.00</b>	<b>125,368.00</b>	<b>126,500.00</b>	<b>130,192.00</b>	<b>132,596.00</b>	
				<b>411.00 · Building &amp; Zoning Revenue</b>						
				<b>411.452 · License Registration</b>	20.00	20.00	50.00	20.00	50.00	
				<b>411.478 · Permits - Building</b>	10,872.00	8,122.00	9,000.00	8,926.00	9,000.00	
				<b>411.479 · Permits - Site Plans</b>	1,680.00	2,370.00	1,500.00	2,475.00	2,500.00	
				<b>411.480 · Special Inspections</b>	150.00	100.00	0.00	0.00	0.00	
				<b>411.608 · Zoning Appeals</b>	450.00	2,250.00	2,500.00	900.00	900.00	
				<b>Total 411.00 · Building &amp; Zoning Revenue</b>	<b>13,172.00</b>	<b>12,862.00</b>	<b>13,050.00</b>	<b>12,321.00</b>	<b>12,450.00</b>	
				<b>451.01 · Cable Franchise Fees</b>	17,701.29	17,254.00	17,000.00	17,212.00	17,000.00	
				<b>477.01 · Boat/Dock Registration</b>	0.00	25.00	50.00	0.00	50.00	
				<b>574.01 · State Shared Revenue</b>	68,028.00	69,887.00	70,000.00	70,651.00	74,000.00	
				<b>578.01 · Payments in Lieu of Taxes</b>	1,009.89	2,009.00	2,000.00	2,128.00	2,100.00	
				<b>607.01 · Planning Board Fees</b>	0.00	0.00	0.00	0.00	1,500.00	
				<b>608.01 · Land Division Fees</b>	35.00	0.00	0.00	35.00	50.00	
				<b>626.01 · Transfer Station Collection</b>	15,885.25	15,141.00	15,000.00	14,814.00	15,000.00	
				<b>665.01 · Interest Income</b>	3,803.00	3,662.00	2,800.00	2,869.00	3,000.00	
				<b>671.01 · Miscellaneous Income</b>	0.00	56.50	500.00	1,273.00	0.00	
				<b>676.01 · Reimbursements</b>	1,806.00	1,274.00	0.00		0.00	
				SET Reimbursement	4,770.00	4,755.00	0.00	4,715.00	4,800.00	
				<b>676.2 · Clerk/Election Reimbursed Exp</b>	0.00	0.00	0.00	3,521.00	0.00	
				<b>Total</b>	<b>113,038.43</b>	<b>114,063.50</b>	<b>107,350.00</b>	<b>117,218.00</b>	<b>117,500.00</b>	
				<b>Total Income</b>	<b>252,252.43</b>	<b>252,293.50</b>	<b>246,900.00</b>	<b>259,731.00</b>	<b>262,546.00</b>	

\* 2018-19 Actuals as of 3.12.2019

**LAKE TOWNSHIP  
2019-20 PROPOSED BUDGET (With Prior Year Actuals)**

							<b>Actuals to</b>	<b>Proposed Budget</b>
				<b>Apr '16 - Mar 17</b>	<b>Apr '17 - Mar 18</b>	<b>Budget '18-19</b>	<b>Apr '18 - Mar 19</b>	<b>Apr '19 - Mar '20</b>
			<b>Expenses</b>					
			<b>101.000 · Trustee Expenses</b>					
			101.702 · Salary - Trustee	4,000.00	5,000.00	5,100.00	5,100.00	5,220.00
			101.860 · Mileage/Housing - Trustee	0.00	0.00	600.00	10.00	600.00
			101.960 · Education - Trustee	0.00	0.00	600.00	0.00	600.00
			<b>Total 101.000 · Trustee Expenses</b>	<b>4,000.00</b>	<b>5,000.00</b>	<b>6,300.00</b>	<b>5,110.00</b>	<b>6,420.00</b>
			<b>171.000 · Supervisor's Expenses</b>					
			171.702 · Salary - Supervisor	9,500.04	12,500.00	12,750.00	12,750.00	13,060.00
			171.704 · Salary - Deputy Supervisor	270.00	78.00	2,500.00	233.00	2,500.00
			171.727 · Supplies - Supervisor	0.00	43.43	200.00	32.00	200.00
			171.860 · Mileage/Housing - Supervisor	40.09	0.00	400.00	288.00	400.00
			171.960 · Education - Supervisor	0.00	0.00	400.00	0.00	400.00
			<b>Total 171.000 · Supervisor's Expenses</b>	<b>9,810.13</b>	<b>12,621.43</b>	<b>16,250.00</b>	<b>13,303.00</b>	<b>16,560.00</b>
			<b>191.000 · Election Expenses</b>					
			191.702 · Salaries - Election	3,227.50	997.00	4,000.00	3,691.00	1,000.00
			191.727 · Supplies - Election	2,802.40	1,008.00	3,000.00	4,815.00	1,500.00
			191.860 · Mileage - Elections	179.01	142.00	200.00	352.00	200.00
			191.901 · Publications - Elections	97.39	0.00	200.00	170.00	200.00
			191.930 · Machine Maintenance	126.60	0.00	500.00	0.00	0.00
			<b>Total 191.000 · Election Expenses</b>	<b>6,433.00</b>	<b>2,147.00</b>	<b>7,900.00</b>	<b>9,028.00</b>	<b>2,900.00</b>
			<b>209.000 · Assessor's Expenses</b>					
			209.702 · Salary - Assessor	21,999.96	24,000.00	24,480.00	24,480.00	25,070.00
			209.727 · Supplies/Postage- Assessor	1,194.46	1,196.00	2,200.00	777.00	2,200.00
			209.801 · MTT Consultant	0.00	0.00	1,250.00	0.00	1,250.00
			209.803 · Computer support	0.00	1,099.00	1,200.00	1,118.00	1,200.00
			<b>Total 209.000 · Assessor's Expenses</b>	<b>23,194.42</b>	<b>26,295.00</b>	<b>29,130.00</b>	<b>26,375.00</b>	<b>29,720.00</b>
			<b>215.000 · Clerk's Expenses</b>					
			215.702 · Salary - Clerk	14,199.96	14,500.00	14,790.00	14,790.00	15,150.00
			215.704 · Salary - Deputy Clerk	3,942.00	5,444.00	7,000.00	4,690.00	7,000.00
			215.727 · Supplies - Clerk	2.80	481.10	500.00	599.00	600.00
			215.860 · Mileage/Housing - Clerk	542.90	461.39	1,000.00	614.00	1,000.00
			215.960 · Education - Clerk	0.00	189.00	1,000.00	0.00	1,000.00
			215.961 · Deputy Clerk Education	0.00	0.00	800.00	0.00	800.00
			<b>Total 215.000 · Clerk's Expenses</b>	<b>18,687.66</b>	<b>21,075.49</b>	<b>25,090.00</b>	<b>20,693.00</b>	<b>25,550.00</b>

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**LAKE TOWNSHIP  
2019-20 PROPOSED BUDGET (With Prior Year Actuals)**

							<b>Actuals to</b>	<b>Proposed Budget</b>
				<b>Apr '16 - Mar 17</b>	<b>Apr '17 - Mar 18</b>	<b>Budget '18-19</b>	<b>Apr '18 - Mar 19</b>	<b>Apr '19 - Mar ' 20</b>
			<b>247.000</b>	<b>· Board of Review Expenses</b>				
			247.702	1,380.00	1,660.00	2,500.00	780.00	2,500.00
			247.727	185.00	0.00	200.00		200.00
			247.860	49.81	109.00	100.00		100.00
			247.901	397.25	86.50	200.00	181.00	200.00
			247.960	75.00	177.00	500.00	25.00	500.00
			<b>Total 247.000</b>	<b>2,087.06</b>	<b>2,032.50</b>	<b>3,500.00</b>	<b>986.00</b>	<b>3,500.00</b>
			<b>253.000</b>	<b>· Treasurer's Expenses</b>				
			253.702	14,199.96	14,500.00	14,790.00	14,790.00	15,150.00
			253.704	657.00	594.00	850.00	570.00	850.00
			253.727	3,347.70	3,783.35	4,000.00	3,889.00	4,500.00
			253.803	0.00	881.00	800.00	772.00	800.00
			253.860	704.70	560.00	1,700.00	393.00	1,700.00
			253.960	0.00	0.00	600.00	0.00	600.00
			253.961	0.00	0.00	300.00	0.00	300.00
			<b>Total 253.000</b>	<b>18,909.36</b>	<b>20,318.35</b>	<b>23,040.00</b>	<b>20,414.00</b>	<b>23,900.00</b>
			<b>262.000</b>	<b>· Const Bd of Appeals Expenses</b>				
			262.702	0.00	0.00	250.00	0.00	250.00
			262.727	0.00	0.00	50.00	0.00	50.00
			262.960	0.00	0.00	100.00	0.00	100.00
			<b>Total 262.000</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>
			<b>265.000</b>	<b>· Township Hall Expenses</b>				
			<b>265.920</b>	<b>· Utilities</b>				
			920.01	1,019.82	1,060.38	3,000.00	1,524.63	3,000.00
			920.02	1,267.17	1,141.00	2,000.00	1,033.00	2,000.00
			920.03	928.36	950.59	1,000.00	962.00	1,000.00
			920.04	576.00	576.00	700.00	576.00	700.00
			<b>Total 265.920</b>	<b>3,791.35</b>	<b>3,727.97</b>	<b>6,700.00</b>	<b>4,095.63</b>	<b>6,700.00</b>
			265.930	2,941.00	2,845.00	4,500.00	2,939.00	3,000.00
			<b>Total 265.000</b>	<b>6,732.35</b>	<b>6,572.97</b>	<b>11,200.00</b>	<b>7,034.63</b>	<b>9,700.00</b>

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2019-20 PROPOSED BUDGET (With Prior Year Actuals)**

							Actuals to	Proposed Budget
				Apr '16 - Mar 17	Apr '17 - Mar 18	Budget '18-19	Apr '18 - Mar 19	Apr '19 - Mar '20
<b>294.000 · Office Expenses</b>								
			294.445 · Drain Tax	0.00	0.00	150.00	0.00	150.00
			294.702 · Salary - Extra Office	12,180.00	15,507.00	18,500.00	11,827.00	12,000.00
			294.727 · Supplies	1,429.20	1,046.00	2,000.00	1,612.00	2,000.00
			294.728 · Postage	228.33	222.00	1,000.00	462.00	1,000.00
			294.730 · Printing	882.78	1,132.00	1,200.00	233.00	1,200.00
			294.801 · Accounting	4,500.00	4,950.00	5,000.00	5,050.00	5,050.00
			294.802 · Legal Services	794.38	665.00	6,000.00	4,268.00	6,000.00
			294.803 · Computer Support	2,614.00	0.00	0.00	0.00	0.00
			294.804 · Computer Software Purchases	477.10	565.00	1,500.00	462.00	1,450.00
			294.805 · County Computer Services	3,071.00	3,973.97	4,500.00	4,027.00	4,500.00
			294.863 · Dues	1,546.04	1,610.00	1,800.00	1,660.00	1,800.00
			294.895 · Service/Maintenance Contracts	485.76	1,052.00	2,500.00	2,457.00	2,500.00
			294.901 · Publications	1,670.05	798.00	3,000.00	939.00	3,000.00
			294.914 · Insurance/Bonds	6,303.00	6,193.00	6,500.00	5,752.00	6,500.00
			294.940 · P O Box Rental	110.00	0.00	125.00	120.00	125.00
<b>Total 294.000 · Office Expenses</b>				<b>36,291.64</b>	<b>37,713.97</b>	<b>53,775.00</b>	<b>38,869.00</b>	<b>47,275.00</b>
<b>371.000 · Building Inspector's Expenses</b>								
			371.702 · Salary - Building Inspector	14,000.04	14,000.00	14,280.00	14,280.00	14,620.00
			371.703 · Inspection Fees	0.00	0.00	200.00	0.00	200.00
			371.727 · Supplies - Building Inspector	135.00	136.40	900.00	83.00	900.00
			371.803 · Computer support	0.00	781.00	800.00	797.00	800.00
			371.860 · Mileage/Housing - Bldg Insp	18.63	0.00	400.00	0.00	400.00
			371.960 · Education - Bldg Insp	0.00	0.00	900.00	614.00	900.00
<b>Total 371.000 · Building Inspector's Expenses</b>				<b>14,154.00</b>	<b>14,917.40</b>	<b>17,480.00</b>	<b>15,774.00</b>	<b>17,820.00</b>
<b>401.000 · Planning &amp; Zoning Expenses</b>								
			401.702 · Salary - Planning & Zoning	3,095.00	3,095.00	7,000.00	3,100.00	7,000.00
			401.727 · Supplies - Planning & Zoning	219.32	197.87	750.00	198.00	750.00
			401.801 · Consultants - Planning & Zoning	11,162.46	3,043.08	12,000.00	2,070.00	12,000.00
			401.803 · Legal - Planning & Zoning	0.00	0.00	5,000.00	0.00	5,000.00
			401.860 · Mileage - Planning & Zoning	0.00	0.00	500.00	104.00	500.00
			401.901 · Publications - Planning & Zoning	283.50	111.80	2,000.00	0.00	2,000.00
			401.960 · Education - Planning & Zoning	0.00	0.00	1,000.00	65.00	1,000.00
<b>Total 401.000 · Planning &amp; Zoning Expenses</b>				<b>14,760.28</b>	<b>6,447.75</b>	<b>28,250.00</b>	<b>5,537.00</b>	<b>28,250.00</b>

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2019-20 PROPOSED BUDGET (With Prior Year Actuals)**

							<b>Actuals to</b>	<b>Proposed Budget</b>		
				<b>Apr '16 - Mar 17</b>	<b>Apr '17 - Mar 18</b>	<b>Budget '18-19</b>	<b>Apr '18 - Mar 19</b>	<b>Apr '19 - Mar '20</b>		
			<b>410.000</b>	<b>· Zoning Administrator's Expenses</b>						
			410.702	10,947.00	11,500.00	11,730.00	11,730.00	12,010.00		
			410.727	135.50	211.77	750.00	142.00	750.00		
			410.860	157.53	444.12	900.00	225.00	900.00		
			410.960	0.00	0.00	800.00	0.00	800.00		
			<b>Total 410.000</b>	<b>11,240.03</b>	<b>12,155.89</b>	<b>14,180.00</b>	<b>12,097.00</b>	<b>14,460.00</b>		
			<b>411.000</b>	<b>· Zoning Bd of Appeal Expenses</b>						
			411.702	305.00	1,330.00	3,000.00	1,220.00	3,000.00		
			411.727	34.78		250.00	0.00	250.00		
			411.901	77.85	464.00	1,300.00	266.00	1,300.00		
			411.960	1,340.00	0.00	1,500.00	0.00	1,500.00		
			<b>Total 411.000</b>	<b>1,757.63</b>	<b>1,794.00</b>	<b>6,050.00</b>	<b>1,486.00</b>	<b>6,050.00</b>		
			<b>440.000</b>	<b>· Public Works</b>						
			440.445	0.00	0.00	0.00	1,656.25	1,700.00		
			440.448	356.00	481.00	460.00	393.00	460.00		
			<b>Total 440.000</b>	<b>356.00</b>	<b>446.00</b>	<b>460.00</b>	<b>2,049.25</b>	<b>2,160.00</b>		
			<b>528.000</b>	<b>· Transfer Station Expenses</b>						
			528.702	8,010.00	9,944.00	10,200.00	9,666.00	12,000.00		
			528.801	7,452.36	3,105.00	3,000.00	248.00	3,000.00		
			528.802	14,461.00	11,658.00	15,000.00	11,879.00	15,000.00		
			528.803	2,088.03	1,955.00	3,000.00	1,689.00	3,000.00		
			528.930	0.00	0.00	0.00	320.00	1,500.00		
			528.804	900.00	945.00	1,000.00	880.00	1,000.00		
			<b>Total 528.000</b>	<b>32,911.39</b>	<b>27,607.00</b>	<b>32,200.00</b>	<b>24,682.00</b>	<b>35,500.00</b>		
			<b>600.000</b>	<b>· Health &amp; Welfare</b>						
			600.651	4,275.00	4,275.00	5,000.00	4,275.00	4,275.00		
			600.653	0.00	0.00	5,000.00	0.00	5,000.00		
			600.654	0.00	0.00	3,000.00	0.00	3,000.00		
			<b>Total 600.000</b>	<b>4,275.00</b>	<b>4,275.00</b>	<b>13,000.00</b>	<b>4,275.00</b>	<b>12,275.00</b>		
			<b>840.800</b>	<b>· Library Services</b>						
				<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,500.00</b>		
			<b>850.000</b>	<b>· Employee Benefits</b>						
			850.861	8,522.00	9,411.00	9,500.00	7,391.00	9,000.00		
			850.862	2,429.00	2,741.00	3,000.00	2,437.00	3,200.00		
			<b>Total 850.000</b>	<b>10,951.00</b>	<b>12,152.00</b>	<b>12,500.00</b>	<b>9,828.00</b>	<b>12,200.00</b>		

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									<b>Actuals to</b>	<b>Proposed Budget</b>
						Apr '16 - Mar 17	Apr '17 - Mar 18	Budget '18-19	Apr '18 - Mar 19	Apr '19 - Mar '20
					890.800 · Contingency Fund	0.00	0.00	5,000.00	0.00	0.00
					891.800 · Miscellaneous	0.00	0.00	0.00		0.00
					966.000 · Transfers Out of General Fund					
					966.02 · Transfer to CI Fund	0.00	5,000.00	0.00	0.00	5,000.00
					Audit Balance Adjustment	-2,240.00	1,273.00	0.00		
					<b>Total Expense</b>	<b>216,310.95</b>	<b>221,844.75</b>	<b>307,705.00</b>	<b>219,540.88</b>	<b>297,140.00</b>
<b>General Fund Projected Ending Fund Balance</b>						<b>582,770.48</b>	<b>613,143.75</b>	<b>514,859.00</b>	<b>653,356.12</b>	<b>618,762.00</b>
<b>Capital Improvement Fund - Income</b>										
					499.000 · Capital Improvement Fund					
					499.001 · CIP Beginning Fund Balance	25,072.00	25,147.00	29,744.00	29,824.00	28,505.00
					499.931 · Transfer from General Fund	0.00	5,000.00	0.00	0.00	
					499.665 · CIP Interest	75.00	97.00	80.00	165.00	165.00
					<b>Total 499.000 · Capital Improvement Fund</b>	<b>25,147.00</b>	<b>30,244.00</b>	<b>29,824.00</b>	<b>29,989.00</b>	<b>28,670.00</b>
<b>Capital Improvement Fund - Expenses</b>										
					499.002 · Capital Improvement Expenses					
					265.932 · Township Hall Repairs	0.00	500.00	2,500.00	0.00	0.00
					265.933 · Office Equipment	0.00	0.00	2,500.00	1,399.00	5,000.00
					<b>Total 499.002 · Capital Improvement Expenses</b>	<b>0.00</b>	<b>500.00</b>	<b>5,000.00</b>	<b>1,399.00</b>	<b>5,000.00</b>
<b>Capital Improvement Fund Projected Ending Fund Balance</b>						<b>25,147.00</b>	<b>29,744.00</b>	<b>24,824.00</b>	<b>28,590.00</b>	<b>23,670.00</b>
<b>General &amp; CIF Fund Balance+Revenues</b>						<b>824,228.43</b>	<b>865,232.50</b>	<b>852,388.00</b>	<b>902,886.00</b>	<b>944,572.00</b>
<b>General &amp; CIF Expenses</b>						<b>216,310.95</b>	<b>222,344.75</b>	<b>312,705.00</b>	<b>220,939.88</b>	<b>302,140.00</b>
<b>General &amp; CIF Fund Balance Total Year End</b>						<b>607,917.48</b>	<b>642,887.75</b>	<b>539,683.00</b>	<b>681,946.12</b>	<b>642,432.00</b>

\* 2018-19 Actuals as of 3.12.2019

**LAKE TOWNSHIP  
2019-20 PROPOSED BUDGET (With Prior Year Actuals)**

							Actuals to	Proposed Budget
				Apr '16 - Mar 17	Apr '17 - Mar 18	Budget '18-19	Apr '18 - Mar 19	Apr '19 - Mar '20
<b>Township Road Fund - Income</b>								
204.000 · Township Road Fund								
			204.001 · Twp Road - Beginning Fund Balan	327,585.00	363,060.00	364,483.00	364,483.00	373,746.00
			204.415 · Current Tax Collected	146,508.00	148,534.00	151,900.00	152,424.00	152,000.00
			204.416 · Metro Authority Funds	2,353.00	2,279.00	2,500.00	2,822.00	2,500.00
			204.665 · Township Road Interest	1,745.00	1,381.00	1,500.00	386.00	1,500.00
			204.931 · Transfer from General Fund	0.00	0.00	0.00		
			<b>Total 204.000 · Township Road Fund</b>	<b>478,191.00</b>	<b>515,254.00</b>	<b>520,383.00</b>	<b>520,115.00</b>	<b>529,746.00</b>
<b>Township Road Fund - Expenses</b>								
204.002 · Twp Road Fund								
			811.770 · Road Maintenance	107,091.00	142,931.00	200,000.00	133,953.00	250,000.00
			811.974 · Road Brining	7,800.00	7,800.00	9,000.00	7,575.00	7,800.00
			811.975 · Deer Removal	240.00	40.00	240.00	80.00	240.00
			Transfer to GM Fund	0.00	0.00	0.00	4,761.00	
			<b>Total 204.002 · Twp Road Fund</b>	<b>115,131.00</b>	<b>150,771.00</b>	<b>209,240.00</b>	<b>146,369.00</b>	<b>258,040.00</b>
<b>Township Rund Fund Projected Ending Fund Balance</b>				<b>363,060.00</b>	<b>364,483.0</b>	<b>311,143.00</b>	<b>373,746.00</b>	<b>271,706.00</b>
<b>Gypsy Moth Fund - Income</b>								
205.000 · Gypsy Moth Fund								
			205.001 · GM Beginning Fund Balance	45,076.00	45,076.00	45,099.00	45,099.00	1,000.00
			205.415 · GM Current Tax Collection	0.00	0.00		0.00	0.00
			Transfer from Road Fund				5,761.00	0.00
			205.665 · GM Interest	0.00	23.00	20.00	4.81	1.00
			<b>Total 205.000 · Gypsy Moth Fund</b>	<b>45,076.00</b>	<b>45,099.00</b>	<b>45,119.00</b>	<b>50,864.81</b>	<b>1,001.00</b>
<b>Gypsy Moth Fund - Expenses</b>								
205.002 · Gypsy Moth Expenses								
			441.728 · Gypsy Moth Spraying	0.00	0.00	44,000.00	48,600.00	0.00
			441.730 · Gypsy Moth Printing/Adm	0.00	0.00	1,000.00	1,264.81	0.00
			<b>Total 205.002 · Gypsy Moth Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>49,864.81</b>	<b>0.00</b>
<b>Gypsy Moth Fund Projected Ending Fund Balance</b>							<b>1,000.00</b>	<b>1,001.00</b>

\* 2018-19 Actuals as of 3.12.2019