

Mission Township 2025 Budget - High-Level Overview

Updated: 2-4-2024



	2022 Actual	2023 Actual	2024 Budget	2024 Budget (Rev.)	2025 Budget (Prelim.)
REVENUE					
General Fund	\$ 559,313	\$ 702,983	\$ 364,400	\$ 373,894	\$ 375,194
ARPA Funds	\$ 46,882	\$ 58,325	\$ -	\$ -	\$ -
General Fund < ARPA	\$ 512,431	\$ 644,658	\$ 364,400	\$ 373,894	\$ 375,194
CIP Levy	\$ -	\$ 109,927	\$ 115,000	\$ 115,000	\$ 115,000
Fire	\$ 251,557	\$ 151,642	\$ 229,332	\$ 243,832	\$ 243,832
Roads	\$ 90,602	\$ 13,679	\$ 118,254	\$ 145,160	\$ 118,254
Park	\$ 24,826	\$ 2,134	\$ 38,450	\$ 38,875	\$ 38,475
Intrafund Transfers	\$ 183,956	\$ -	\$ -	\$ -	\$ -
Total	\$ 926,298	\$ 870,438	\$ 750,436	\$ 801,761	\$ 775,755
Total < Intrafund Transfers	\$ 742,342	\$ 870,438	\$ 750,436	\$ 801,761	\$ 775,755
Total < Transfers & ARPA	\$ 695,460	\$ 812,113	\$ 750,436	\$ 801,761	\$ 775,755
Total < Transfers/ARPA/CIP Levy	\$ 695,460	\$ 702,186	\$ 635,436	\$ 686,761	\$ 660,755
DISBURSEMENTS					
General Fund	\$ 190,148	\$ 255,383	\$ 228,920	\$ 230,682	\$ 214,360
ARPA Disbursements	\$ 13,956	\$ 63,166	\$ 34,808	\$ 16,642	\$ -
General Fund < ARPA	\$ 176,192	\$ 192,217	\$ 194,112	\$ 214,040	\$ 214,360
Fire	\$ 251,558	\$ 226,884	\$ 196,186	\$ 206,786	\$ 191,112
Roads	\$ 90,602	\$ 134,891	\$ 125,100	\$ 129,700	\$ 133,800
Park	\$ 24,826	\$ 27,466	\$ 26,800	\$ 27,045	\$ 23,945
Total	\$ 557,134	\$ 644,624	\$ 577,006	\$ 594,213	\$ 563,217
Total < ARPA	\$ 543,178	\$ 581,458	\$ 542,198	\$ 577,571	\$ 563,217
Surplus (Excl. Intrafund Transfers/ARPA/CIP Levy)	\$ 152,282	\$ 120,728	\$ 93,238	\$ 109,190	\$ 97,538
Debt Service Payments	\$ -	\$ -	\$ 134,729	\$ 134,729	\$ 131,750
CIP Levy	\$ -	\$ 109,927	\$ 115,000	\$ 115,000	\$ 115,000
Gap to Debt Service Payments (Surplus applied to Debt Payments)	\$ -	\$ (109,927)	\$ 19,729	\$ 19,729	\$ 16,750

Explanatory Notes:

- 2023 General Fund Revenue includes new CIP Levy of \$109,927.

Disbursement Summary:

	2024 Rev. vs. Original		2025 vs. 2024 Revised	
	\$	%	\$	%
Fire	\$ 10,600	5.4%	\$ (15,674)	-7.6%
General Fund	\$ 1,762	0.8%	\$ (16,322)	-7.1%
Park	\$ 245	0.9%	\$ (3,100)	-11.5%
Roads	\$ 4,600	3.7%	\$ 4,100	3.2%
Total	\$ 17,207	3.0%	\$ (30,996)	-5.2%