

PLANNING & ZONING	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual Thru 12/30	% Budget ~ 50%	FY22 Proposed	% Chng
Planning/Zoning Salaries	\$22,688	\$19,755	\$21,424	\$15,143	\$22,000	\$7,979	36.3%		
Planning/Zoning FICA	\$1,758	\$1,486	\$1,715	\$1,158	\$1,710	\$610	35.7%		
Planning/Zoning MEDI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Planning/Zoning/Health In	\$822	\$623	\$ -	\$ -	\$ -	\$ -			
Planning/Zoning Retiremen	\$265	\$67	\$ -	\$ -	\$ -	\$ -			
Planning/Zoning Workers C	\$198	\$203	\$219	\$178	\$170	\$71	41.8%		
Planning/Zoning Dis. Ins.	\$34	\$34	\$ -	\$ -	\$ -	\$13			
Planning/Zoning Mileage	\$100	\$ -	\$100	\$ -	\$100	\$ -		\$ 100	0.0%
Planning/Zoning Training	\$300	\$60	\$300	\$60	\$200	\$ -		\$ 200	0.0%
Planning/Zoning Supplies	\$250	\$617	\$1,000	\$277	\$800	\$37	4.6%	\$ 800	0.0%
Planning/Zoning Computer	\$1,780	\$1,305	\$1,250	\$1,053	\$2,715	\$2,251	82.9%	\$ 2,900	6.8%
Planning/Zoning Advertis.	\$650	\$159	\$650	\$41	\$500	\$651	130.2%	\$ 500	0.0%
Planning/Zoning Postage	\$500	\$131	\$400	\$85	\$400	\$ -		\$ 400	0.0%
Planning/Zoning Att. Fee	\$3,500	\$ -	\$2,500	\$ -	\$2,000	\$3,083	154.2%	\$ 2,000	0.0%
Planning/Zoning Planning	\$6,000	\$ -	\$6,000	\$12,608	\$5,000	\$1,887	37.7%	\$ 5,000	0.0%
Planning/Zoning Printing	\$200	\$ -	\$200	\$ -	\$200	\$ -		\$ 200	0.0%
Planning/Zoning Meetings	\$700	\$775	\$700	\$ -	\$1,850	\$ -		\$ 1,850	0.0%
Planning/Zoning tire remo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Planning/Zoning St Map Pr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$39,745	\$25,214	\$36,458	\$30,602	\$37,645	\$16,582	44.0%	\$ 13,950	-62.9%