

GENERAL OPERATING FUND	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	Percent of Budget	2022-2023 PROPOSED	% Chng FY22-FY23	Notes
		audited		not audited		11/30/2021	42%			
PLANNING & ZONING										
Salaries	21,424	15,143	22,000	16,463	22,000	7,151	32.5%	24,675	12.2%	This includes the ZA, Meeting payment for PC and DRB, and Peggy for taking minutes
FICA/Medicare	1,715	1,158	1,710	1,321	1,710	518	30.3%	1,705	-0.3%	
Health Insurance	0	0	0	0	0	0		0		
Retirement	0	0	0	0	0	0		0		
Workers Compensation	219	178	170	166	186	0	0.0%	185	-0.6%	
Disability Insurance	0	0	0	0	0	12		20		
Mileage	100	0	100	0	100	0	0.0%	100	0.0%	
Training	300	60	200	0	200	0	0.0%	1,000	400.0%	I would be able to provide training opprotunities for the PC/DRB this coming year.
Supplies	1,000	277	800	122	600	29	4.8%	600	0.0%	
Computer & Equipment	1,250	1,053	2,715	2,715	2,900	2,053	70.8%	2,500	-13.8%	
Advertising	650	41	500	944	700	89	12.7%	700	0.0%	
Postage	400	85	400	41	200	42	20.9%	200	0.0%	
Attorney Fees	2,500	0	2,000	3,083	2,000	0	0.0%	2,000	0.0%	
Planning Services	6,000	12,608	5,000	1,887	5,000	0	0.0%	5,000	0.0%	
Printing	200	0	200	0	200	0	0.0%	0	-100.0%	Moved to salary
Meetings	700	0	1,850	0	1,850	0	0.0%	0	-100.0%	
TOTAL PLANNING & ZONING	36,457	30,602	37,645	26,742	37,646	9,895	26.3%	38,685	2.8%	
% change from previous budget year	-8.3%		3.3%		0.0%					

GENERAL OPERATING FUND	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	Percent of Budget	2022-2023 PROPOSED	% Chng FY22-FY23	Notes
		audited		not audited		11/30/2021	42%			
REVENUES										
Zoning Fees	9,000	8,905	9,000	10,454	9,000	5,809	64.5%	11,000	22.2%	
TOTAL LICENSES, FINES & FEES	9,000	8,905	9,000	10,454	9,000	5,809	64.5%	11,000	22.2%	
% change from previous budget year	1.7%		0.0%		0.0%					
NET SUPPORTED BY TAXES	27,457		28,645	16,288	28,646	4,086	56.9%	27,685	-3.4%	
% change from previous budget year			4.3%		0.0%					