

AMADOR LAFCO FINAL BUDGET - FY 2014-15 APPROVED MAY 22, 2014

<i>Budget Category</i>	<i>Expense Category</i>	<i>Final 2013-14</i>	<i>Final 14-15</i>
Revenues			
44100	Interest	\$800	\$400
46930	Project Fees	\$25,000	\$25,000
47890	Misc Fees	\$0	\$0
	From General Fund Balance	\$44,892.00	\$50,000.00
Subtotal Non-Agency Revenues		\$70,692	\$75,400
45640	Agency Cost Share	\$74,715	\$64,177
Revenue Subtotal		\$145,407	\$139,577
Operating Expense			
50310	FICA (stipends)	\$185.00	\$185.00
50100	Salary (Clerk)	\$1,200.00	\$0.00
50400	Emp Insurance	\$205.00	\$20.00
51200	Communications	\$840.00	\$780.00
51504	Insurance	\$2,750.00	\$3,200.00
52000	Membership	\$758	\$769
52200	Office Expense (total)	\$950	\$950
	Postage		240
	Supplies		280
	Printing/copies 52205		380
	Publications, Ref Maps		50
52300	Prof & Spec Serv Total	\$117,750	\$107,050
	Legal Defense Reserve	\$10,000	10,000
	Legal Services	\$10,000	10,000
	Executive Officer	\$45,500	45,500
	Project Support	\$25,000	25,000
	Clerical/Support	\$0	4,000
	Meeting Exp/Stipend	\$2,750	2,750
	Audit	\$3,500	4,000
	Web Maintenance	\$500	500
	Web Development	\$500	800
	GIS, mapping	\$3,000	3,000
	Other County Services	\$2,000	2,000
	Municipal Services Review	(\$15,000)	0
52400	Public Notice	\$550	\$550
57000	Minor Equipment	\$0	\$0
52900	Mileage/travel	\$3,500	\$3,500
52910	Conference/Meetings	\$3,500	\$3,500
	Conference Travel		\$2,000
Operating Expense Sub-total		\$132,188	\$122,504
59500	Operating Contingency	\$13,219	\$12,250

Total Budget Appropriation	\$145,407	\$139,577
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