

**Amador LAFCO - Final Budget
FY 2016-17 Approved May 19, 2016**

Budget Code	Expense Category	Approved 15-16	Approved 16-17	Difference
Revenues				from Prior Year
44100	Interest	\$600	\$600	\$0
46930	Project Fees	\$25,000	\$25,000	\$0
47890	Misc Fees	\$0	\$0	\$0
	From General Fund Balance	\$50,000	\$56,000	\$6,000
Subtotal Non-Agency Revenues		\$75,600	\$81,600	\$6,000
45640	Agency Cost Share	\$62,378	\$53,058	-\$9,320
Revenue Subtotal		\$137,978	\$134,658	-\$3,320.00
Operating Expense				
50310	FICA (stipends)	\$100.00	\$100	\$0
50400	Emp Insurance	\$85.00	\$85	\$0
51200	Communications	\$600.00	\$600	\$0
51504	Liability Insurance	\$3,350.00	\$3,000	-\$350
52000	Membership	\$800	\$880	\$80
52200	Office Expense (total)	\$950	\$950	\$0
	Postage 140		140	0
	Supplies 280		280	0
	Printing/copies 52205 480		480	0
	Publications, Ref Maps 50		50	0
52300	Prof & Spec Serv Total	\$103,550	\$99,500	-\$4,050
	Legal Services 10,000		10,000	0
	Executive Officer 45,500		40,000	-5,500
	Project Support 25,000		25,000	0
	Clerical/Support 6,300		12,000	5,700
	Meeting Exp/Stipend 2,750		2,500	-250
	Audit 4,000		0	-4,000
	Web Maint & Development added to clerical sup		added to clerical sup	
	GIS, mapping 8,000		8,000	\$0
	Other County Services (Inc. Rent) 2,000		2,000	\$0
101738	Legal Defense Reserve	\$10,000.00	\$10,000.00	\$0
52400	Public Notice	\$750	\$1,000	\$250
52900	Mileage/travel	\$2,000	\$2,000	\$0
52910	Conference/Meetings	\$3,000	\$3,000	\$0
	Conference Travel	\$250	\$1,000	\$750
Operating Expense Sub-total		\$125,435	\$122,115	-\$3,320
59500	Operating Contingency	\$12,543	\$12,543	
Total Budget Appropriation		\$137,978	\$134,658	\$3,320