

**Amador LAFCO - Final Budget
FY 2017-18 Approved June 15, 2017
Exhibit A - LAFCO Resolution 2017-01**

Budget Code	Expense Category	Approved 16-17	Approved 17-18	Difference
Revenues				from Prior Year
44100	Interest	\$600	\$1,200	\$600
46930	Project Fees	\$25,000	\$25,000	\$0
	From General Fund Balance	\$56,000	\$56,000	\$0
Subtotal Non-Agency Revenues		\$81,600	\$82,200	\$600
45640	Agency Cost Share	\$53,058	\$57,126	\$4,068
Revenue Subtotal		\$134,658	\$139,326	\$4,668.00
Operating Expense				
50310	FICA (stipends)	\$100	\$50	-\$50
50400	Emp Insurance	\$85	\$135	\$50
51200	Communications	\$600	\$600	\$0
51504	Liability Insurance	\$3,000	\$3,000	\$0
52000	Membership	\$880	\$925	\$45
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	\$99,500	\$101,500	\$2,000
	Legal Services	10,000	9,000	-1,000
	Executive Officer	40,000	38,000	-2,000
	Project Support	25,000	25,000	0
	Clerical/Support	12,000	15,000	3,000
	Meeting Exp/Stipend	2,500	2,500	0
	Audit	0	0	0
	GIS, mapping	8,000	10,000	2,000
	Other County Services (Inc. Rent)	2,000	2,000	0
52300(1017)	Legal Defense Reserve	\$10,000	\$10,000	\$0
52400	Public Notice	\$1,000	\$1,000	\$0
52900	Mileage/travel	\$2,000	\$3,000	\$1,000
52910	Conf/Mtgs (includes trav	\$4,000	\$5,500	\$1,500
Operating Expense Sub-total		\$122,115	\$126,660	\$4,545
59500	Operating Contingency	\$12,543	\$12,666	
Total Budget Appropriation		\$134,658	\$139,326	\$4,668