

**Amador LAFCO - Final Budget
 FY 2018-19 Approved May 17, 2018
 Exhibit A - LAFCO Resolution 2018-04**

<i>Budget Code</i>	<i>Expense Category</i>	<i>Approved 17-18</i>	<i>Proposed 18-19</i>	<i>Difference</i>
Revenues				from Prior Year
44100	Interest	\$1,200	\$1,700	\$500
46930	Project Fees	\$25,000	\$25,000	\$0
	From GeneralFundBalance	\$56,000	\$78,000	\$22,000
Subtotal Non-Agency Revenues		\$82,200	\$104,700	\$22,500
45640	Agency Cost Share	\$57,126	\$57,126	\$0
Revenue Subtotal		\$139,326	\$161,826	\$22,500.00
Operating Expense				
50310	FICA (stipends)	\$50	\$50	\$0
50400	Emp Insurance	\$135	\$150	\$15
51200	Communications	\$600	\$600	\$0
51504	Liability Insurance	\$3,000	\$3,000	\$0
52000	Membership	\$925	\$925	\$0
52200	OfficeExpense(total)	\$950	\$1,015	\$65
	Postage	140	160	20
	Supplies	280	325	45
	Printing/copies 52205	480	480	0
	Publications, Ref Maps	50	50	0
52300	Prof & Spec Serv Total	\$101,500	\$122,112	\$20,612
	Legal Services	9,000	11,612	2,612
	Executive Officer	38,000	38,000	0
	Project Support	25,000	25,000	0
	Clerical/Support	15,000	15,000	0
	Meeting Exp/Stipend	2,500	2,500	0
	Audit	0	0	0
	GIS, mapping	10,000	10,000	0
	Other County Services (Inc. Rent)	2,000	2,000	0
	MSR	0	18,000	18000
52300(1017)	Legal Defense Reserve	\$10,000	\$10,000	\$0
52400	Public Notice	\$1,000	\$1,000	\$0
52900	Mileage/travel	\$3,000	\$3,000	\$0
52910	Conf/Mtgs(includes travel)	\$5,500	\$5,500	\$0
Operating Expense Sub-total		\$126,660	\$147,352	\$20,692
59500	Operating Contingency	\$12,666	\$14,474	
Total Budget Appropriation		\$139,326	\$161,826	\$22,500