

Amador LAFCO - Proposed Budget FY 2021-22

Budget Code	Expense Category	Approved 20-21	Proposed 21-22	Difference
Revenues				from Prior Year
44100	Interest	\$3,300	\$3,300	\$0
46930	Project Fees	\$25,000	\$25,000	\$0
	From GeneralFundBalance	\$79,275	\$79,489	\$214
Subtotal Non-Agency Revenues		\$107,575	\$107,789	\$214
45640	Agency Cost Share	\$57,190	\$57,190	\$0
Revenue Subtotal		\$164,765	\$164,979	\$214.00
Operating Expense				
50310	FICA (stipends)	\$50	\$50	\$0
50400	Emp Insurance	\$150	\$150	\$0
51200	Communications	\$600	\$600	\$0
51504	Liability Insurance	\$3,200	\$3,350	\$150
51760	Maint.-Programs	\$250	\$300	\$50
52000	Membership	\$1,520	\$1,524	\$4
52200	OfficeExpense(total)	\$1,015	\$1,015	\$0
	Postage	160	160	0
	Supplies	325	325	0
	Printing/copies 52205	480	480	0
	Publications, Ref Maps	50	50	0
52300	Prof & Spec Serv Total	\$123,500	\$123,500	\$0
	Legal Services	9,000	9,000	0
	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	4,000	4,000	0
	GIS, mapping	10,000	10,000	0
	Other County Services (Inc. Rent)	2,000	2,000	0
	MSR	18,000	18,000	0
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		\$149,785	\$149,989	\$204
59500	Operating Contingency	\$14,980	\$14,990	\$10
Total Budget Appropriation		\$164,765	\$164,979	\$214