

2017 Planning & Development Budget							
			2016	2016	2017	Budget \$	Budget - Budget
			Budget	Actuals	Budget	Variance	% Change
Revenue							
8100	5125	Transfer from Reserve				-	
8100	5700	Tax Certificates/Zoning	2,900.00	4,100.00	3,700.00	800.00	
8100	5710	Planning Applications	4,000.00	6,760.00	4,500.00	500.00	
Total Revenue			6,900.00	10,860.00	8,200.00	1,300.00	18.84%
Expenditures							
8100	6100	Salaries - Full Time	10,000.00	10,000.00	10,000.00	-	
8100	6120	Benefits - Full Time	2,500.00	2,500.00	2,500.00	-	
8100	6210	Subscriptions/Memberships				-	
8100	6220	Training/Travel/Workshops				-	
8100	6240	Advertising/Promotion	1,000.00	793.92	1,000.00	-	
8100	6250	Office Supplies				-	
8100	6280	Legal/Accounting	1,500.00	558.45	1,500.00	-	
8100	6290	Materials/Supplies				-	
8100	6295	Transfer to Reserves				-	
8100	6330	Inspections/Contracts				-	
8100	6340	Engineering	20,000.00		20,000.00	-	
Total Expenditures			35,000.00	13,852.37	35,000.00	-	0.00%