

MARIN LAFCO  
Budget FY 05-06

REVENUE SUMMARY
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	Budget 03-04	Budget 04-05	Projected 04-05	Estimated Balance	Proposed 05-06	% Chg
Cost Recovery Deposits (9772)						
LAFCO Fees (9774)	35,000	35,000	35,000	0	35,000	0.0
County/City/Spec Dist Cont (9900)	272,585	320,321	320,321	0	318,444	-0.6
Appropriated from Designated Reserve (6991)*	37,000	0		0	0	0.0
<b>TOTALS</b>	<b>344,585</b>	<b>355,321</b>	<b>355,321</b>	<b>0</b>	<b>353,444</b>	-0.5

EXPENDITURE SUMMARY
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	Budget 03-04	Budget 04-05	Projected 04-05	Estimated Balance	Proposed 05-06	% Chg
Salaries/Related Items	225,763	226,582	230,042	-3,460	244,142	7.8
Administrative Costs	44,710	54,994	40,831	14,163	39,550	-28.1
Supplies, Services & Facilities	68,962	70,379	59,463	10,916	68,752	-2.3
Fixed Assets	5,150	1,000	1,882	-882	1,000	0.0
<b>TOTALS</b>	<b>344,585</b>	<b>352,955</b>	<b>332,218</b>	<b>20,737</b>	<b>353,444</b>	0.1

Orig Budget 355,321