

Marin LAFCO
Approved Budget FY 2006-07
Summary

5/11/2006

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| REVENUE SUMMARY |
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| | Budget 04-05 | Budget 05-06 | Projected 05-06 | Estimated Balance | Proposed 06-07 | % Chg |
|---|-----------------|-----------------|--------------------|----------------------|-------------------|----------|
| LAFCO Fees (9774) | 35,000 | 35,000 | 20,000 | 15,000 | 35,000 | 0.0 |
| County/City/Spec Dist Cont (9900) | 280,954 | 320,321 | 320,321 | 0 | 335,098 | 4.6 |
| Appropriated from Designated Reserve (6991)* | 37,000 | 0 | | 0 | 0 | 0.0 |
| TOTALS | 352,954 | 355,321 | 355,321 | 15,000 | 370,098 | 4.2 |

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| EXPENDITURE SUMMARY |
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| | Budget 04-05 | Budget 05-06 | Projected 05-06 | Estimated Balance | Proposed 06-07 | % Chg |
|---------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|----------|
| Salaries/Related Items | 226,581 | 244,142 | 244,142 | 0 | 255,843 | 4.8 |
| Administrative Costs | 54,994 | 39,550 | 34,680 | 4,870 | 43,350 | 9.6 |
| Supplies, Services & Facilities | 70,379 | 68,752 | 56,404 | 12,348 | 69,405 | 0.9 |
| Fixed Assets | 1,000 | 11,000 | 12,532 | -1,532 | 1,500 | -86.4 |
| TOTALS | 352,954 | 363,444 | 347,758 | 15,686 | 370,098 | 1.8 |

Orig Budget 355,321