

MARIN LAFCO

Preliminary Budget FY 06-07

Revised 2/24/2006

REVENUE SUMMARY

	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	331,037	3.3
Appropriated from Designated Reserve (6991)*	37,000	0		0	0	0.0
TOTALS	352,954	355,321	355,321	15,000	366,037	3.0

EXPENDITURE SUMMARY

	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	253,282	3.7
Administrative Costs	54,994	39,550	33,166	6,384	42,150	6.6
Supplies, Services & Facilities	70,379	68,752	54,303	14,449	69,105	0.5
Fixed Assets	1,000	11,000	12,532	-1,532	1,500	-86.4
TOTALS	352,954	363,444	344,143	19,301	366,037	0.7

Orig Budget 355,321