

MARIN LAFCO
Final Draft Budget FY 09-10
Summary

4/20/2009

REVENUE SUMMARY

	Budget 07-08	Budget 08-09	Projected 08-09	Estimated Balance	Proposed 09-10	% Chg
Application Fees 4640333	35,000	35,000	2,000	33,000	25,000	-28.6
Appropriated from Designated Reserve	32,006	19,400	19,400	0	10,295	-46.9
Contribution 5211835	335,098	335,098	335,098	0	301,589	-10.0
TOTALS	<u>402,104</u>	<u>389,498</u>	<u>356,498</u>	<u>33,000</u>	<u>336,884</u>	<u>-13.5</u>

EXPENDITURE SUMMARY

	Budget 07-08	Budget 08-09	Projected 08-09	Estimated Balance	Proposed 09-10	% Chg
Salaries/Related Items	281,854	259,548	231,869	27,679	228,334	-12.0
Administrative Costs	47,650	47,650	38,000	9,650	44,150	-7.3
Supplies, Services & Facilities	72,600	72,300	63,425	8,875	62,400	-13.7
Fixed Assets		10000	10,000	0	2,000	-80.0
TOTALS	<u>402,104</u>	<u>389,498</u>	<u>343,294</u>	<u>46,204</u>	<u>336,884</u>	<u>-13.5</u>