

MARIN LAFCO  
Project Budget FY 09-10  
Summary

EO Full Time; Clerk 3/4 time

3/5/2009

REVENUE SUMMARY
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	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	13,574	-30.0
Contribution 5211835	335,098	335,098	335,098	0	301,589	-10.0
<b>TOTALS</b>	<b>402,104</b>	<b>389,498</b>	<b>356,498</b>	<b>33,000</b>	<b>340,163</b>	<b>-12.7</b>

EXPENDITURE SUMMARY
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	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	233,613	-10.0
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	60,400	-16.5
Fixed Assets		10000	10,000	0	2,000	-80.0
<b>TOTALS</b>	<b>402,104</b>	<b>389,498</b>	<b>343,294</b>	<b>46,204</b>	<b>340,163</b>	<b>-12.7</b>