

MARIN LAFCO
Draft Budget FY 07-08
Summary

Draft 02/13/07

REVENUE SUMMARY

	Budget 05-06	Budget 06-07	Projected 06-07	Estimated Balance	Proposed 07-08	% Chg
LAFCO Fees 4640329 (9774)	35,000	35,000	35,000	0	35,000	0.0
Appropriated from Designated Reserve	0	0	0	0	19,572	0.0
Contribution 4710510 (9900)	320,321	335,098	335,098	0	335,098	0.0
TOTALS	355,321	370,098	370,098	0	389,670	5.3

EXPENDITURE SUMMARY

	Budget 05-06	Budget 06-07	Projected 06-07	Estimated Balance	Proposed 07-08	% Chg
Salaries/Related Items	244,142	255,843	254,426	1,417	269,420	5.3
Administrative Costs	39,550	43,350	19,970	23,380	47,650	9.9
Supplies, Services & Facilities	68,752	69,405	61,410	7,995	72,600	-0.4
Fixed Assets	11,000	1,500	24,414	-22,914	0	-100.0
TOTALS	363,444	370,098	360,220	9,878	389,670	5.3

Orig Budget 355,321