

Planning and Zoning

Final: 2024 Budget January 16, 2024

	2023 Budget	2023 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2024 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2023 Actual to 2024 Budget %
Revenue							
Other Revenue	(70,500)	(70,500)	0	(55,000)	15,500	78.0%	78.0%
Transfer from Reserves	(20,000)	(5,088)	(14,912)	(20,000)	0	100.0%	393.1%
Total Revenue	(90,500)	(75,588)	(14,912)	(75,000)	15,500	82.9%	99.2%
Expenses							
Salaries, Wages & Benefits	139,666	139,666	0	148,520	8,854	106.3%	106.3%
Travel & Training	3,300	3,300	0	3,010	(290)	91.2%	91.2%
Contracted Services	110,000	110,000	0	100,375	(9,625)	91.3%	91.3%
Materials & Supplies	22,200	2,200	20,000	22,450	250	101.1%	1020.5%
Repairs & Maintenance	0	5,088	(5,088)	625	625	-	12.3%
Transfer to Reserves	0		0	0	0	0.0%	0.0%
Total Expenses	<u>275,166</u>	<u>260,254</u>	<u>14,912</u>	<u>274,980</u>	<u>(186)</u>	99.9%	105.7%
Total Budget	<u>184,666</u>	<u>184,666</u>	<u>0</u>	<u>199,980</u>	<u>15,314</u>	108.3%	108.3%