

Operating Budget Calculations

6000	\$263.40	\$ 21.95	Valueweb per month
	\$0.00	\$ -	Avg IT charges for website maintenance
	\$6,748	\$ 1,687.00	Avg quarterly mainframe/network chrgs
	\$ 100.00	\$ 100.00	GIS license seat
	\$ 1,000.00	\$ 60.00	Hourly rate for IT service
	\$8,111.40	Total	
6020	\$380.00	\$ 380.00	QuickBooks yearly renewal fee (299 + taxes)
	\$192.00	\$ 4.00	QuickBooks automatic deposit charges per person
	\$6,096.00	\$508.00	Terrie Prud'hon Avg per month Jan 2005 to Sept 2008
	\$6,668.00	Total	
6040	\$3,103.44	\$258.62	Avg Last FY per month
	\$31.68	\$2.64	Avg per month this FY for Long Distance
	\$3,135.12	Total	
6050	\$ 1,176.00	\$98.00	Minimum contractual rate
6060	\$57.00		for 6 updated maps (from last years invoice)
	\$600.00		for 10 SOIs
	\$120.00		GIS layers
	\$777	Total	
6070	\$ 18,921.10	\$ 18,370.00	Previous year's rent
6080	\$ 352.20	\$29.35	Avg last FY per month
6090	\$26,220.00	\$2,185.00	Avg per month January 2005 to Sept 2008
6100	\$ 600.00	\$ 600.00	CSDA
	\$ 135.00	\$ 135.00	Chamber of Commerce,
	\$ 25.00	\$ 25.00	EDC Fire Chiefs
	\$ 760.00	Total	
6105	\$ 2,266.00	\$ 2,200.00	Previous year's dues
6200	\$ -		Carried over from last FY
6210	\$ 3,180.00	\$265.00	Avg per month Jan 2005 to Nov 2008
6400	\$1,283.52	\$106.96	Avg per month
6450	N/A	\$0	Private Auto Mileage - Consolidated with GL 6770
6560	\$180.96	\$6.96	per pay period (\$3 for service plus \$0.99 per person per pay period)
6600	\$25.00	\$25.00	Georgetown gazette,
	\$210.00	\$210	Tahoe Daily Tribune (2 six month renewals at \$105 each),
	\$90.00	\$90	Mt. Democrat,
	\$260.00	\$260	CP&DR,
	\$91.00	\$91	104 weeks EDH Telegraph
	\$676.00	Total	
6610	\$ -	\$0	No charges for storage
6700	\$ 360.00	\$ 90.00	Per day in case LAFCO rents a full sized car for workshop or conference
6705	\$2,378.88	\$198.24	per month (copier),
	\$300.00	\$25.00	per month for postage machine
	\$2,678.88	Total	
6750	\$ 1,170.00	\$390	per person (based on 3 people) for registration - conference
	\$ 1,376.10	\$139	per person per night (based on 3 people) - conference
	\$ 450.00	\$225	per person (based on 2 people) for registration - workshop
	\$ 1,496.00	\$170	per room per night (based on 2 people) - workshop
	\$ 225.00	\$75	per person per class (based on three classes total)
	\$ 4,717.10	Total	
6760	\$ 4,400.00	\$400	\$50 stipend for 8 Commissioners per meeting
6770	\$ 150.00	\$150	for misc. parking
	\$ 1,440.00	\$360.00	per person for city parking permits
	\$ -	\$0	airfare per person (based on 3 people) - conference
	\$ 300.00	\$0	airfare per person (based on 3 people) - workshop
	\$ -	\$0	rental car gasoline
	\$ 2,036.49	\$169.71	for mileage reimbursement to 6 commissioners, total of 332.76 miles per meeting at \$0.51 I
	\$ 346.80	\$173.40	Mileage cost to conference - 170 miles at \$0.51 IRS rate
	\$112.20	\$112.20	Mileage cost to workshop - 110 miles at \$0.51 IRS rate
	\$ 952.35	\$ 79.36	Mileage Averaged per month for staff
	\$ 5,337.84	Total	