

DRAFT BUDGET FY 2008-09					
	<i>Fund (or line item)</i>	<i>DESCRIPTION</i>	<i>Approved Final FY2007-08 LAFCO Budget</i>	<i>Line Item</i>	<i>Draft FY 2008-09 LAFCO Budget</i>
Revenues	4000	Fees	\$ 11,741	2	\$ 4,844
	4100	Fund Balance (Carry Forward from FY2007-08)	\$ 70,988	3	\$ 79,659
	4120	Revenue - Agency Payments	\$ 382,078	3	\$ 369,218
	4700	Revenue Interest	\$ 2,400	4	\$ 2,500
	(5)	Sub-Total - Revenues	\$ 467,207	5	\$ 456,221
Employee Expense	5200	Employee Wage - Regular	\$ 195,419	6	\$ 213,643
	5210	Employee Wage - Temporary	\$ 1,000	7	\$ 1,000
	5230	Employee Wage - Overtime	\$ 1,000	8	\$ 1,000
	5300	Deferred Comp Match	\$ 800	9	\$ 800
	5310	Flex Benefits	\$ 6,000	10	\$ 6,000
	5311	Employee Assistance	\$ 471	17	\$ 472
	5320	Health Insurance (Less In Lieu)	\$ 25,195	11	\$ 19,605
	5340	Retirement - CALPERS	\$ 33,528	12	\$ 40,848
	5350	In-Lieu Health Insurance	\$ 2,250	13	\$ 6,751
	5400	Payroll Tax - Medicare (1.45% of Base)	\$ 2,736	14	\$ 3,098
	5440	Disability Insurance (.53% of Base)	\$ 1,038	15	\$ 1,132
	6800	Accrued Leave	\$ 25,022	16	\$ 27,568
	5100	Sub-Total Employee Expenses	\$ 294,459	18	\$ 321,917
Operating Expense	5450	Workers Comp Insurance	\$ 2,000	19	\$ 2,100
	5460	General Liability Insurance	\$ 17,264	20	\$ 17,782
	6000	Information Services	\$ 7,420	21	\$ 7,019
	6020	Accounting Services	\$ 6,000	22	\$ 4,700
	6030	Annual Audit	\$ 3,500	23	\$ 3,800
	6040	Cell & Telephone Services	\$ 3,210	24	\$ 3,500
	6050	Copies	\$ 1,000	25	\$ 2,000
	6060	GIS Maps	\$ 2,180	26	\$ 1,000
	6070	Lease Payment - Building	\$ 17,835	27	\$ 18,370
	6080	Legal Notices	\$ 300	28	\$ 400
	6090	Legal Services	\$ 24,000	29	\$ 30,000
	6100	Memberships	\$ 655	30	\$ 750
	6105	Memberships - CALAFCO	\$ 2,000	31	\$ 2,200
	6200	Office Equipment	\$ 100	32	\$ 100
	6210	Office Expense	\$ 2,000	33	\$ 3,000
	6400	Postage	\$ 2,700	34	\$ 1,500
	6450	Private Auto Mileage	\$ 2,700	35	\$ -
	6501	Professional Services - MSR Outsourcing	\$ 45,000	36	\$ -
	6502	Professional Services - CEQA Studies	\$ -	37	\$ -
	6560		\$ -	38	\$ 167
	6600	Publications	\$ 756	39	\$ 670
	6610	Records Storage	\$ 761	40	\$ 500
	6700	Rental Vehicles	\$ 235	41	\$ 350
	6705	Rents/Lease - Equipment	\$ 2,428	42	\$ 2,700
	6750	Staff Development (incl. Commissioner Development)	\$ 6,800	43	\$ 8,887
	6760	Stipends	\$ 3,850	44	\$ 4,400
	6770	Transportation	\$ 2,350	45	\$ 6,200
	(44)	Sub-Total Operating Expense	\$ 157,044	46	\$ 122,095
	6300	Operating Contingency (10% of operating expenses)	\$ 15,704	47	\$ 12,209
	(46)	BUDGET TOTAL	\$ 467,207	48	\$ 456,221