

<b>PROPOSED BUDGET FY 2008-09</b>						
	<i>Fund (or line item)</i>	<i>DESCRIPTION</i>	<i>Approved Final FY 2007-08 LAFCO Budget</i>	<i>Line Item</i>	<i>Revised Draft FY 2008-09 LAFCO Budget</i>	
<b>Revenues</b>	4000	Fees	\$ 11,741	2	\$ 4,844	
	4100	Fund Balance (Carry Forward from FY2007-08)	\$ 70,988	3	\$ 81,127	
	4120	Revenue - Agency Payments	\$ 382,078	3	\$ 335,749	
	4700	Revenue Interest	\$ 2,400	4	\$ 2,500	
	(5)	<b>Sub-Total - Revenues</b>	<b>\$ 467,207</b>	5	<b>\$ 424,220</b>	
<b>Employee Expense</b>	5200	Employee Wage - Regular	\$ 195,419	6	\$ 199,086	
	5210	Employee Wage - Temporary	\$ 1,000	7	\$ 1,000	
	5230	Employee Wage - Overtime	\$ 1,000	8	\$ 2,200	
	5300	Deferred Comp Match	\$ 800	9	\$ 800	
	5310	Flex Benefits	\$ 6,000	10	\$ 6,000	
	5311	Employee Assistance	\$ 471	11	\$ 472	
	5320	Health Insurance (Less In Lieu)	\$ 25,195	12	\$ 31,919	
	5340	Retirement - CALPERS	\$ 33,528	13	\$ 34,958	
	5350	In-Lieu Health Insurance	\$ 2,250	14	\$ 2,251	
	5400	Payroll Tax - Medicare (1.45% of Base)	\$ 2,736	15	\$ 2,887	
	5440	Disability Insurance (.53% of Base)	\$ 1,038	16	\$ 1,055	
	6800	Accrued Leave	\$ 25,022	17	\$ 26,282	
	(18)	Unemployment Insurance Payout	\$ -	18	\$ 4,100	
	5100	<b>Sub-Total Employee Expenses</b>	<b>\$ 294,459</b>	19	<b>\$ 313,010</b>	
<b>Operating Expense</b>	5450	Workers Comp Insurance	\$ 2,000	20	\$ 2,100	
	5460	General Liability Insurance	\$ 17,264	21	\$ 7,000	
	6000	Information Services	\$ 7,420	22	\$ 5,600	
	6020	Accounting Services	\$ 6,000	23	\$ 4,600	
	6030	Annual Audit	\$ 3,500	24	\$ 3,800	
	6040	Cell & Telephone Services	\$ 3,210	25	\$ 3,500	
	6050	Copies	\$ 1,000	26	\$ 2,000	
	6060	GIS Maps	\$ 2,180	27	\$ 800	
	6070	Lease Payment - Building	\$ 17,835	28	\$ 18,370	
	6080	Legal Notices	\$ 300	29	\$ 400	
	6090	Legal Services	\$ 24,000	30	\$ 30,000	
	6100	Memberships	\$ 655	31	\$ 750	
	6105	Memberships - CALAFCO	\$ 2,000	32	\$ 2,200	
	6200	Office Equipment	\$ 100	33	\$ -	
	6210	Office Expense	\$ 2,000	34	\$ 3,000	
	6400	Postage	\$ 2,700	35	\$ 1,300	
	6450	Private Auto Mileage	\$ 2,700	36	\$ -	
	6501	Professional Services - MSR Outsourcing	\$ 45,000	37	\$ -	
	6502	Professional Services - CEQA Studies	\$ -	38	\$ -	
	6560	Direct Deposit	\$ -	39	\$ 167	
	6600	Publications	\$ 756	40	\$ 670	
	6610	Records Storage	\$ 761	41	\$ -	
	6700	Rental Vehicles	\$ 235	42	\$ 300	
	6705	Rents/Lease - Equipment	\$ 2,428	43	\$ 2,700	
	6750	Staff Development (incl. Commissioner Development)	\$ 6,800	44	\$ 6,043	
	6760	Stipends	\$ 3,850	45	\$ -	
	6770	Transportation	\$ 2,350	46	\$ 5,800	
	(44)	<b>Sub-Total Operating Expense</b>	<b>\$ 157,044</b>	47	<b>\$ 101,100</b>	
	6300	Operating Contingency (10% of operating expenses)	\$ 15,704	48	\$ 10,110	
	(46)	<b>BUDGET TOTAL</b>	<b>\$ 467,207</b>	49	<b>\$ 424,220</b>	