

FY22 PLANNING COMMISSION BUDGET

	FY21 BUDGET AS AMENDED	FY22 BUDGET
Beginning Balance JULY 1	\$102,352.00	\$81,836.00
COMMISSION REVENUE		
Danville Contribution	\$50,000.00	\$75,000.00
Boyle County Contribution	\$70,000.00	\$75,000.00
Small Cities Contribution	\$500.00	\$500.00
Construction Review Fees	\$1,000.00	\$1,000.00
Property Certification Fees	\$100.00	\$100.00
Review Fees		
Zone Change/ FLUM Apps	\$2,900.00	\$1,000.00
Variance Apps	\$1,100.00	\$1,100.00
Conditional Use Apps	\$1,100.00	\$1,100.00
Subdivision Plats	\$7,500.00	\$5,000.00
Sign Permits	\$3,000.00	\$3,000.00
Site Plan Apps	\$3,500.00	\$2,500.00
Zoning Permits	\$20,000.00	\$20,000.00
Other Review Fees	\$0.00	\$0.00
Land Use & Recording Fees	\$7,500.00	\$5,000.00
Transfers In	\$0.00	\$0.00
Interest Income	\$40.00	\$0.00
Miscellaneous Income	\$0.00	\$0.00
Total Revenue	\$168,240.00	\$190,300.00
Revenue plus Beg. Balance	\$270,592.00	\$272,136.00
COMMISSION EXPENDITURES		
Personnel		
Salary & Wages	\$91,670.00	\$96,440.00
Part-Time/Seasonal/Intern	\$0.00	\$2,400.00
FICA & Medicare	\$7,035.00	\$7,561.00
Retirement	\$22,060.00	\$25,991.00
Health & Dental Insurance	\$14,400.00	\$14,938.00
Dental Insurance	\$553.00	\$0.00
Vision Insurance	\$0.00	\$0.00
Life Insurance	\$0.00	\$0.00
Unemployment	\$150.00	\$276.00
Workers Comp Insurance	\$1,120.00	\$1,300.00
Education Assist	\$0.00	\$0.00
Total Personnel	\$136,988.00	\$148,906.00
Office		
Advertising	\$3,000.00	\$3,000.00
Postage & Shipping	\$1,000.00	\$1,000.00
Dues & Memberships	\$500.00	\$500.00
Office Supplies	\$1,500.00	\$1,500.00
Office Equipment	\$0.00	\$0.00
CC Process Fee/ Late Fees	\$400.00	\$400.00
Land Use & Recording Fees	\$7,500.00	\$5,000.00
Computer Software	\$500.00	\$500.00
Computer Hardware	\$700.00	\$700.00
Total Office	\$15,100.00	\$12,600.00

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COMMISSION EXPENDITURES		
Local Travel Expense		
Gas/ Fuel	\$300.00	\$300.00
Vehicle Maintenance	\$200.00	\$200.00
Total Local Travel Expense	\$500.00	\$500.00
Contractual Services		
Audit Fee	\$4,150.00	\$4,200.00
Attorney - PC & BOA	\$18,600.00	\$18,600.00
Attorney - Other	\$0.00	\$0.00
DOE Lease/Service	\$3,400.00	\$3,000.00
Insurance Lines	\$5,900.00	\$5,900.00
Accounting Services	\$5,000.00	\$5,100.00
GIS/Mapping/Data Services	\$2,500.00	\$3,500.00
Building Lease	\$6,700.00	\$6,700.00
Total Contractual Services	\$46,250.00	\$47,000.00
Non-Local Travel Expense		
Gas/Fuel/Room	\$0.00	\$300.00
Meetings & Conf.	\$0.00	\$400.00
Total Non-Local Travel Expense	\$0.00	\$700.00
Commission Expense		
Planning Commission	\$200.00	\$0.00
Bd. of Adjustments	\$0.00	\$0.00
FICA & Medicare	\$0.00	\$0.00
Continuing Education	\$0.00	\$400.00
Total Commission Expense	\$200.00	\$400.00
Miscellaneous Expenses	\$0.00	\$0.00
Total Expenditures	\$199,038.00	\$210,106.00
Net Income	\$71,554.00	\$62,030.00
COMMISSION RESERVES		
Reserves & Escrows		
Operating Reserves	\$16,824.00	\$19,030.00
Construction Reserves	\$3,196.00	\$0.00
Legal Reserves	\$51,534.00	\$43,000.00
City-County Reimbursement	\$0.00	\$0.00
Total Capital Items/ Reserves	\$71,554.00	\$62,030.00
Fund Balance	\$0.00	\$0.00