

FISCAL YEAR 2019-2020 BUDGET

	FY19 YEAR TO DATE	FY19 PROJECTED YR END	FY20 BUDGET JULY 1 (FINAL)	
Beginning Balance JULY 1		78,151.00	\$82,688.00	1
COMMISSION REVENUE				
Danville Contribution	75,000.00	75,000.00	\$75,000.00	2
Boyle County Contribution	65,000.00	65,000.00	\$75,000.00	3
Small Cities Contribution	150.00	150.00	\$500.00	4
Construction Review Fees	0.00	0.00	\$0.00	5
Property Certification Fees	80.00	80.00	\$0.00	6
Review Fees				
Zone Change/ FLUM Apps	1,620.00	1,620.00	\$1,000.00	7
Variance Apps	550.00	550.00	\$1,100.00	8
Conditional Use Apps	700.00	550.00	\$1,100.00	9
Subdivision Plats	5,010.00	6,240.00	\$4,000.00	10
Sign Permits	1,949.00	1,949.00	\$3,000.00	11
Site Plan Apps	2,216.00	2,216.00	\$2,500.00	12
Zoning Permits	38,688.26	39,000.00	\$20,000.00	13
Other Review Fees	825.00	825.00	\$0.00	14
Land Use Cert Fees	960.00	1,070.00	\$400.00	15
Recording Fees	1,044.00	1,184.00	\$1,000.00	16
Interest Income	57.55	58.00	\$0.00	17
Miscellaneous Income	93.60	0.00	\$0.00	18
Total Revenue	193,943.41	195,492.00	\$184,600.00	19
Revenue plus Beg. Balance	193,943.41	273,643.00	\$267,288.00	20
COMMISSION EXPENDITURES				
Personnel				
Director	49,500.00	53,625.00	\$55,575.00	21
Admin Asst I	8,828.22	8,829.00	\$0.00	22
Admin Asst II	27,141.20	31,980.00	\$33,150.00	23
Part-Time/Seasonal/Intern	1,041.72	2,880.00	\$2,400.00	24
FICA & Medicare	6,618.10	7,445.00	\$6,971.00	25
Intuit Direct Deposit Fee	32.00	32.00	\$0.00	26
Retirement	18,358.96	20,285.00	\$21,347.00	27
Health Insurance	12,364.90	13,355.00	\$11,875.00	28
Dental Insurance	598.50	646.00	\$575.00	29
Vision Insurance	0.00	0.00	\$0.00	30
Life Insurance	168.33	180.00	\$155.00	31
Unemployment	172.93	200.00	\$200.00	32
Workers Comp Insurance	1,598.28	1,598.00	\$1,700.00	33
Education Assist	0.00	0.00	\$0.00	34
Total Personnel	126,423.14	141,055.00	\$133,948.00	35
Office				
Advertising	1,755.05	2,000.00	\$3,000.00	36
Postage & Shipping	200.98	300.00	\$1,000.00	37
Dues & Memberships	1,145.52	1,146.00	\$1,000.00	38
Office Supplies	1,625.92	1,626.00	\$2,000.00	39
Office Equipment	0.00	0.00	\$0.00	40
CC Process Fee	249.09	300.00	\$360.00	41
Land Use & Recording Fees	176.00	176.00	\$1,400.00	42
Recording Fees	1,238.72	1,239.00	\$0.00	43
Computer Software	349.67	0.00	\$500.00	44
Computer Hardware	1,418.26	0.00	\$0.00	45
Total Office	8,159.21	6,787.00	\$9,260.00	46

	FY19	FY19	FY20	
	YEAR TO DATE	PROJECTED YR END	BUDGET JULY 1 (FINAL)	
COMMISSION EXPENDITURES				
Local Travel Expense				
Gas/ Fuel	98.66	200.00	\$500.00	47
Vehicle Maintenance	254.88	255.00	\$200.00	48
Total Local Travel Expense	353.54	455.00	\$700.00	49
Contractual Services				
Audit Fees	3,900.00	3,900.00	\$4,000.00	50
Attorney - PC	14,000.75	16,000.00	\$10,000.00	51
Attorney - Bd. of Adj.	1,007.75	2,000.00	\$8,600.00	52
DOE Lease/Service	2,515.04	3,000.00	\$3,400.00	53
Insurance Lines	5,163.00	5,883.00	\$5,900.00	54
Accounting Services	3,227.50	4,000.00	\$4,800.00	55
Bluegrass Tomorrow	0.00	0.00	\$1,500.00	56
BGADD GIS Contract	795.65	1,000.00	\$4,000.00	57
Building Lease	6,141.63	6,700.00	\$6,700.00	58
Total Contractual Services	36,751.32	42,483.00	\$48,900.00	59
Non-Local Travel Expense				
Gas/Fuel/Room	0.00	0.00	\$300.00	60
Meetings & Conf.	175.00	175.00	\$400.00	61
Total Non-Local Travel Expense	175.00	175.00	\$700.00	62
Commission Expense				
Planning Commission	0.00	0.00	\$0.00	63
Bd. of Adjustments	0.00	0.00	\$0.00	64
FICA & Medicare	0.00	0.00	\$0.00	65
Continuing Education	0.00	0.00	\$500.00	66
Smart Growth Conf Match	0.00	0.00	\$1,000.00	67
Total Commission Expense	0.00	0.00	\$1,500.00	68
Miscellaneous Expenses	0.00	0.00	\$0.00	69
Total Expenditures	171,862.21	190,955.00	\$195,008.00	70
Net Income	22,081.20	82,688.00	\$72,280.00	71
COMMISSION RESERVES				
Reserves & Escrows				
Operating Reserves	0.00	0.00	\$18,460.00	72
Legal/Construction Reserves	0.00	0.00	\$53,820.00	73
Total Capital Items/ Reserves	0.00	0.00	\$72,280.00	74
Fund Balance		82,688.00	\$0.00	75