

**LAFCo Adopted Budget 2005/2006**  
**Adopted 9/21/05**

	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>
4111 Permanent Positions				
Salary & Benefits	120,719	128,655	129,790	133,163
4161 Extra Help (comm. Compensation)	5,500	4,200	3,200	4,200
4000 Employee Benefits(see 4111)				
County Annuity	5,529	5,304	5,304	5,590
SALARIES & BENEFITS	132,474	138,159	138,294	142,953
5193 General Office Supplies	-	500	-	500
5195 Subscriptions/Periodicals	39	39	39	39
5196 Photocopy	500	500	500	500
5197 Postage & Mailing Service	1,427	2,000	891	2,000
5191 Outside Printing	87	1,000	0	2,000
5212 Computer Equipment under \$5,000				1,040
5331 Memberships	2,070	2,153	2,113	2,153
5341 Legal Advertising	2,607	1,000	1,315	1,500
5712 Mileage Allowance	0	250	0	250
5721 Meetings & Conferences	2,014	2,000	2,195	3,000
5733 Training	0	500	0	500
6732 County Counsel	13,624	33,237	70,249	29,128
5856 Consulting Fees	0	13,000	0	13,000
6712 Telephone	878	775	1,000	1,100
6713 EDP Services/Website maint.	2,231	1,150	2,597	3,997
6714 Rent	2,040	2,040	2,040	2,130
6722 Copy Center Charges	2,001	800	583	800
6725 Gen'l Liability & bond ins.	0	317	0	317
6821 A 87 Charges	582	582	-4,178	-4,000
5872 Controller Admin	0	1,331	1,300	1,331
5861 Public Works referrals/Proposals	0	3,250	0	2,500
5810 Assessor referrals/Proposals	0	2,000	0	2,000
5810 Fiscal Office Specialist	900	900	900	900
Contract Admin	0	3,000	891	1,500
5872 Secretarial support/6 meetings		780	650	792
5810 Elections Referrals/Proposals	0	1,970	0	1,970
5848 Planner	900	2,000	950	1,500
Subtotal	164,374	215,233	222,329	215,400
8610 *one-time contingency reserve	0	5,000	0	0
8612 Reserve (3%)	0	6,457	0	6,462
<b>Total Appropriations Budget</b>	<b>\$164,374</b>	<b>\$226,690</b>	<b>\$222,329</b>	<b>\$221,862</b>
<b>Revenues</b>				
Fund Balance from previous year	54,947	56,586	56,586	11,568
`	43,918	20,000	26,749	20,000
** Intergovernmental Revenue	122,095	150,104	150,562	190,294
<b>Total Revenues</b>	<b>\$220,960</b>	<b>\$226,690</b>	<b>\$233,897</b>	<b>\$221,862</b>

Estimated Fund Balance \$11,568

**One-third apportionment to funding groups**

**\$40,698    \$50,035                      \$63,431**

\*Expenditure of one-time contingency reserve requires commission action

\*\*Net Operating Budget (Appropriations less application of revenues & fund balance equals net operating budget to be apportioned in thirds to funding agencies)