

| | Budget 2020 | FY 2021 Budget |
|---|-------------------|-------------------|
| <u>Revenue</u> | | |
| Permits, Fees and Special Assessments | | |
| Charges for Services | 1,813,852 | 1,905,480 |
| Judgements, fines and forfeits | 676,519 | 1,028,900 |
| Interest, Rents, Contributions | 111,938 | 111,550 |
| Transfers from Enterprise Funds and other Sources | 11,873,845 | 12,489,538 |
| Use of Fund Balance | - | - |
| | <u>14,476,154</u> | <u>15,535,468</u> |
| <u>Expenditure</u> | | |
| Planning and Zoning | | |
| Wages | 369,091 | 456,964 |
| Benefits | 148,622 | 210,444 |
| | <u>517,713</u> | <u>667,408</u> |
| Subtotal | | |
| Operating Expenditures | 153,124 | 160,561 |
| | <u>670,837</u> | <u>827,968</u> |
| Total | | |

| FY 2022 Budget Adopted | FY 2022 Budget Amendment | FY 2022 Budget Amended |
|------------------------------|--------------------------------|------------------------------|
| 1,915,583 | 109,000 | 2,024,583 |
| 1,036,900 | - | 1,036,900 |
| 144,050 | - | 144,050 |
| 13,505,917 | - | 13,505,917 |
| - | - | - |
| 16,602,450 | 109,000 | 16,711,450 |
| 413,504 | - | 413,504 |
| 208,492 | - | 208,492 |
| 621,996 | - | 621,996 |
| 154,672 | 109,000 | 263,672 |
| 776,668 | 109,000 | 885,668 |