

Planning and Zoning

Final: December 15, 2020

	2020 Budget	Projected 2020 Year-End	Variance Budget to Actual	2021 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2020 Actual to 2021 Budget %
Revenue		56,000					
Other Revenue	(75,000)	(56,000)	(19,000)	(70,500)	4,500	94.0%	125.9%
Transfer from Reserves	(22,537)	(3,537)	(19,000)	(19,000)	3,537	84.3%	537.2%
Total Revenue	(97,537)	(59,537)	(38,000)	(89,500)	8,037	91.8%	150.3%
Expenses							
Salaries, Wages & Benefits	136,289	127,789	8,500	138,060	1,771	101.3%	108.0%
Travel & Training	2,760	1,500	1,260	2,800	40	101.4%	186.7%
Contracted Services	55,000	55,000	0	55,000	0	100.0%	100.0%
Materials & Supplies	24,050	5,050	19,000	1,700	(2,350)	7.1%	33.7%
Repairs & Maintenance	1,400	1,400	0				
Transfer to Reserves	0	0	0	0	0	#DIV/0!	#DIV/0!
Total Expenses	219,499	190,739	28,760	217,560	(1,939)	99.1%	114.1%
Total Budget	121,962	131,202	(9,240)	128,060	6,098	105.0%	120.8%