

**Planning and Zoning**

**Final: December 21, 2021**

|                            | 2021 Budget           | Projected 2021<br>Year-End | Variance<br>Budget to<br>Actual | 2022 Budget           | Variance Budget<br>to Budget | Variance<br>Budget to<br>Budget % | Variance<br>2021<br>Actual to<br>2022<br>Budget % |
|----------------------------|-----------------------|----------------------------|---------------------------------|-----------------------|------------------------------|-----------------------------------|---|
| <b>Revenue</b>             |                       |                            |                                 |                       |                              |                                   |   |
| Other Revenue              | (70,500)              | (70,500)                   | 0                               | (70,500)              | 0                            | 100.0%                            | 100.0%  |
| Transfer from Reserves     | (19,000)              | 0                          | (19,000)                        | (20,000)              | (1,000)                      | 105.3%                            | 0.0%  |
| <b>Total Revenue</b>       | <b>(89,500)</b>       | <b>(70,500)</b>            | <b>(19,000)</b>                 | <b>(90,500)</b>       | <b>(1,000)</b>               | <b>101.1%</b>                     | <b>128.4%</b>                                     |
| <b>Expenses</b>            |                       |                            |                                 |                       |                              |                                   |   |
| Salaries, Wages & Benefits | 138,060               | 102,060                    | 36,000                          | 143,540               | 5,480                        | 104.0%                            | 140.6%  |
| Travel & Training          | 2,800                 | 1,875                      | 925                             | 2,400                 | (400)                        | 85.7%                             | 128.0%  |
| Contracted Services        | 55,000                | 54,660                     | 340                             | 85,000                | 30,000                       | 154.5%                            | 155.5%  |
| Materials & Supplies       | 21,700                | 4,051                      | 17,649                          | 22,200                | 500                          | 102.3%                            | 548.0%  |
| Repairs & Maintenance      | 0                     | 0                          | 0                               | 0                     | 0                            | 0.0%                              | 0.0%  |
| Transfer to Reserves       | 0                     | 0                          | 0                               | 0                     | 0                            | 0.0%                              | 0.0%  |
| <b>Total Expenses</b>      | <b><u>217,560</u></b> | <b><u>162,646</u></b>      | <b><u>54,914</u></b>            | <b><u>253,140</u></b> | <b><u>35,580</u></b>         | <b>116.4%</b>                     | <b>155.6%</b>                                     |
| <b>Total Budget</b>        | <b><u>128,060</u></b> | <b><u>92,146</u></b>       | <b><u>35,914</u></b>            | <b><u>162,640</u></b> | <b><u>34,580</u></b>         | <b>127.0%</b>                     | <b>176.5%</b>                                     |