

Planning and Zoning 2025 Budget Passed February 4, 2025								
	2024 Budget	2024 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2025 Budget	Variance Budget to Budget	% Variance Budget to Budget	% Variance 2024 Actual to 2025 Budget	
Revenue								
Other Revenue	(55,000)	(49,500)	(5,500)	(63,250)	(8,250)	115.0%	127.8%	
Transfer from Reserves	(20,000)	(20,000)	0	(18,000)	2,000	90.0%	90.0%	
Total Revenue	(75,000)	(69,500)	(5,500)	(81,250)	(6,250)	108.3%	116.9%	
Expenses								
Salaries, Wages & Benefits	148,520	137,786	10,734	240,100	91,580	161.7%	174.3%	
Travel & Training	3,010	2,010	1,000	6,060	3,050	201.3%	301.5%	
Contracted Services	100,375	41,375	59,000	56,115	(44,260)	55.9%	135.6%	
Materials & Supplies	22,450	23,950	(1,500)	27,160	4,710	121.0%	113.4%	
Repairs & Maintenance	625	802	(177)	5,011	4,386	801.8%	624.8%	
Transfer to Reserves	0	0	0	0	0	0.0%	0.0%	
Total Expenses	274,980	205,923	69,057	334,446	59,466	121.6%	162.4%	
Total Budget	199,980	136,423	63,557	253,196	53,216	126.6%	185.6%	