

FY2012-2013 PROPOSED BUDGET

	<u>Budget</u>
Ordinary Income/Expense	
Income	
46400 · Other Types of Income	26,753.00
47200 · Revenue Income	4,185,579.00
Total Income	<u>4,212,332.00</u>
Gross Profit	<u>4,212,332.00</u>
Expense	
65000 · Operations	
60000 · Administrative Expenses	754,594.45
62000 · Planning Expenses	114,014.04
62170 · PLAN Insurance Expense	
64000 · Permitting & Inspections Expens	100,188.00
64170 · PERM Insurance Expense	
66001 · Public Works Expenses	276,716.50
66170 · PUBW Insurance Expense	
68000 · Parks & Rec Expenses	48,388.90
70000 · Public Safety Fire Expenses	384,049.50
71000 · Public Safety Sheriff Expenses	300,000.00
65000 · Operations - Other	
Total 65000 · Operations	<u>1,977,951.39</u>
Total Expense	<u>1,977,951.39</u>
Net Ordinary Income	<u>2,234,380.61</u>
Net Income	<u><u>2,234,380.61</u></u>