

FY2013-2014 PROPOSED BUDGET

	<u>Budget</u>
Ordinary Income/Expense	
Income	
44500 · Government Grants	0.00
45000 · Investments	0.00
46400 · Other Types of Income	26,753.00
47200 · Revenue Income	<u>4,185,579.00</u>
Total Income	4,212,332.00
Cost of Goods Sold	<u>0.00</u>
Gross Profit	4,212,332.00
Expense	
60900 · Business Expenses	0.00
65000 · Operations	
60000 · Administrative Expenses	742,983.68
62000 · Planning Expenses	135,200.00
62170 · PLAN Insurance Expense	0.00
64000 · Permitting & Inspections Expens	
66001 · Public Works Expenses	727,777.90
66170 · PUBW Insurance Expense	0.00
68000 · Parks & Rec Expenses	209,540.00
70000 · Public Safety Fire Expenses	1,266,334.00
71000 · Public Safety Sheriff Expenses	
71100 · SAFT Contract Sheriff/Policing	<u>440,000.00</u>
Total 71000 · Public Safety Sheriff Expenses	440,000.00
65000 · Operations - Other	<u>0.00</u>
Total 65000 · Operations	3,521,835.58
65100 · Other Types of Expenses	<u>0.00</u>
Total Expense	<u>3,521,835.58</u>
Net Ordinary Income	690,496.42
Net Income	<u><u>690,823.19</u></u>