

B U D G E T   W O R K S H E E T   -   E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
PLANNING & ZONING COMMISSION							
10-01-20-1000-103	REGULAR PAYROLL	22,370	22,370	25,819	26,224	405	1.57
10-01-20-1000-106	OUTSIDE CLERICAL	3,975	3,975	3,000	3,000	0	0.00
10-01-20-1000-120	ADVERTISING	837	837	1,000	1,000	0	0.00
10-01-20-1000-345	MILEAGE	0	0	500	500	0	0.00
10-01-20-1000-365	OUTSIDE CONTRACTOR	25,052	25,052	7,500	7,500	0	0.00
10-01-20-1000-390	PRINTING	398	398	1,000	1,000	0	0.00
10-01-20-1000-395	PROFESSIONAL DEVELOPMENT	0	0	300	300	0	0.00
**TOTAL**	PLANNING & ZONING COMMISSION	52,631	52,631	39,119	39,524	405	1.04

## BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = 10-01-20-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)
GENERAL GOVERNMENT						
PLANNING & ZONING COMMISSION						
10-01-20-1000-103	REGULAR PAYROLL	22,370	22,370	25,819	12,128	25819.
10-01-20-1000-106	OUTSIDE CLERICAL	3,975	3,975	3,000	2,053	3000.
10-01-20-1000-120	ADVERTISING	837	837	1,000	464	1000.
10-01-20-1000-345	MILEAGE			500		500.
10-01-20-1000-365	OUTSIDE CONTRACTOR	25,052	25,052	7,500		7500.
10-01-20-1000-390	PRINTING	398	398	1,000	96	1000.
10-01-20-1000-395	PROFESSIONAL DEVELOPMENT			300		300.
**TOTAL**	PLANNING & ZONING COMMISSION	52,631	52,631	39,119	14,740	39,119
**TOTAL**	GENERAL GOVERNMENT	52,631	52,631	39,119	14,740	
**TOTAL**	BUDGET TOTAL	52,631	52,631	39,119	14,740	

## NOTES:

The Town is required to have hard copies of its Plan of Conservation & Development and Zoning, Subdivision and Road Regulations. The \$1000 in Printing should cover the cost of printing regulations. The Commission feels it is absolutely necessary to print 75 copies of the POCD. Half of those copies will be distributed to Town Officials, Planning & Zoning members and other board and commission chairmen. The other half would be made available for sale to the general public from Town Hall. The Plan will also be available on the Town's website. It is being requested that the cost of printing the POCD be taken out of the \$20,000 received from the State earmarked for production of the POCD.

## Outside Clerical and Advertising

It is noted Outside Clerical and Advertising are based on activity for the year which the Commission cannot foresee ahead of time so those line items remain the same as last year.

## Outside Contractor

This line item will be used for CRERPA and other consultants for statutory recommendations for the Village District and Route 154 in its ongoing review of possible changes to Zoning Regulations and boundary zones.