

ATTACHMENT A

PROPOSED FY21-22 BUDGET				
Updated 3-25-2021				
#	REVENUE SUMMARY	Adopted FY 20-21 Budget	Estimate to Close FY 20-21	Proposed FY 21-22 Budget
10100	ALLOCATION COUNTY	175,054	175,054	206,371
10200	ALLOCATION CITIES	175,054	175,054	206,371
10300	APPLICATION FEES	70,000	128,880	85,000
	AUTH. FUND BALANCE CONTRIBUTION	182,250	67,421	140,640
	Total	602,358	549,310	638,381
#	EXPENDITURE SUMMARY			
51000	EXPENDITURE - OFFICE OPERATIONS	100,651	84,213	110,745
52000	EXPENDITURE - PERSONNEL	436,056	417,397	455,811
53000	EXPENDITURE - CONSULTING SERVICES	65,650	47,700	71,825
	Total	602,358	549,310	638,381