

**ATTACHMENT A**

<b>PRELIMINARY FY 22-23 BUDGET</b>			
Updated 2-25-2021			
<b>REVENUE SUMMARY</b>	<b>Adopted FY 20-21 Budget</b>	<b>Estimate to Close FY 20-21</b>	<b>Proposed FY 22-23 Budget</b>
ALLOCATION COUNTY	160,716	160,716	209,803
ALLOCATION CITIES	160,716	160,716	209,803
APPLICATION FEES	85,000	72,576	70,000
AUTH. FUND BALANCE/RESERVE CONTRIBUTION	229,044	158,993	21,881
<b>Total</b>	<b>635,476</b>	<b>550,205</b>	<b>511,487</b>
<b>EXPENDITURE SUMMARY</b>			
EXPENDITURE - OFFICE OPERATIONS	110,650	86,046	91,223
EXPENDITURE - PERSONNEL	455,176	384,355	357,815
EXPENDITURE - CONSULTING SERVICES	69,650	82,600	62,450
<b>Total</b>	<b>635,476</b>	<b>553,001</b>	<b>511,487</b>