

PRELIMINARY FRESNO LAFCo FY20-21 BUDGET SUMMARY				
03/18/20				
	Approved FY 19-20 Budget	Actual to Date	Estimate to Close FY 19-20	Preliminary FY 20-21 Budget
<b>REVENUE SUMMARY</b>				
ALLOCATION COUNTY	198,912	198,912	198,912	231,768
ALLOCATION CITIES	198,912	198,912	198,912	231,768
APPLICATION FEES	70,000	66,750	85,000	80,000
MISC. RECEIPTS	0	362	362	0
AUTH. FUND BALANCE CONTRIBUTION	120,155	0	89,622	45,700
<b>Total</b>	<b>587,979</b>	<b>464,936</b>	<b>572,807</b>	<b>589,236</b>
<b>EXPENDITURE SUMMARY</b>				
EXPENDITURE - OFFICE OPERATIONS	98,481	56,859	91,556	97,291
EXPENDITURE - PERSONNEL	413,623	233,469	415,623	433,296
EXPENDITURE - CONSULTING SERVICES	75,874	28,447	65,628	58,650
<b>Total</b>	<b>587,978</b>	<b>318,775</b>	<b>572,807</b>	<b>589,236</b>