

**FRESNO LAFCo FINAL FY19-20 BUDGET SUMMARY**

Updated 06-04-2019

	Approved FY 18-19 Budget	Actual To Date	Estimate to Close FY 18-19	Final FY 19-20 Budget	% Difference between fiscal years
<b>REVENUE SUMMARY</b>					
ALLOCATION COUNTY	195,008	195,008	195,008	198,912	2.0%
ALLOCATION CITIES	195,008	195,008	195,008	198,912	2.0%
APPLICATION FEES	45,000	93,650	93,650	70,000	26.7%
AUTH. FUND BALANCE CONTRIBUTION	114,011	0	67,541	120,155	9.1%
<b>Total</b>	<b>549,027</b>	<b>483,666</b>	<b>551,207</b>	<b>587,979</b>	<b>7.1%</b>
<b>EXPENDITURE SUMMARY</b>					
EXPENDITURE - OFFICE OPERATIONS	99,038	83,661	99,926	98,481	-0.6%
EXPENDITURE - PERSONNEL	381,014	304,894	386,258	413,623	8.4%
EXPENDITURE - CONSULTING SERVICES	68,974	53,216	65,024	75,874	10.6%
<b>Total</b>	<b>549,027</b>	<b>441,771</b>	<b>551,207</b>	<b>587,979</b>	<b>7.1%</b>