

VERSAILLES-MIDWAY-WOODFORD COUNTY PLANNING COMMISSION

FY2023 BUDGET AS AMENDED

	FY23 Budget	FY23 Budget As Amended
REVENUES:		
Cash Forward	\$ 284,966.41	\$307,057.00
Fees	\$100,000.00	\$150,000.00
Other Fees/Cash Box	\$250.00	\$510.50
Woodford	\$140,239.00	\$140,239.00
Versailles	\$140,239.00	\$140,239.00
Midway	\$35,060.50	\$35,060.50
SINA Interest	\$200.00	\$200.00
GIS Mapping Fees	\$500.00	\$500.00
GIS E911	\$25,000.00	\$25,000.00
TOTAL RECEIPTS	\$726,454.91	798,806.00
EXPENDITURES:		
Salaries	\$335,286.00	\$329,646.00
Part-time Clerk	\$10,140.00	4,500.00
FICA & Medi -P&Z	\$25,651.00	25,651.00
CERS/P&Z	\$72,481.00	72,481.00
Unemployment Ins.	\$650.00	650.00
Health Ins.	\$66,103.00	66,103.00
Compensated Absences	\$0.00	0.00
Life Ins.	\$360.00	360.00
P&Z Compensation	\$16,200.00	16,200.00
BOA Compensation	\$6,000.00	6,000.00
BOAR Compensation	\$4,500.00	4,500.00
Ag.Advisory Compensation	\$1,000.00	1,000.00
Legal Fees	\$12,000.00	12,000.00
Extra Legal Fees	\$7,500.00	3,500.00
Engineering Hdwe/Software	\$9,500.00	1,500.00
Rent	\$4,800.00	4,800.00
Telephone	\$3,000.00	3,000.00
Advertising	\$2,000.00	2,000.00
Travel/Expenses	\$750.00	750.00
Office Supplies	\$1,500.00	1,500.00
Audit	\$7,800.00	7,800.00
Contingency	\$69,221.76	140,018.00
Dues and Subscriptions	\$1,200.00	1,200.00
Postage & Delivery	\$1,500.00	1,500.00
Printing & Reproduction	\$600.00	600.00
Cap. Purchase/Lease	\$5,000.00	7,000.00
Equip. Maintenance	\$100.00	100.00
Education/Training	\$2,000.00	2,000.00
Automobile	\$2,300.00	2,300.00
Vehicle	\$30,000.00	28,147.00
P&Z GIS-hardware/software	\$8,000.00	\$8,000.00
GIS - mapping	\$30,400.00	\$25,000.00
Comp Plan Implementation	\$0.00	\$12,500.00
P&Z Insurance/contents/auto	8300	\$11,000.00
TOTAL EXPENDITURES:	\$735,702.26	798,806.00