

JPB Annual Budget 2023

Joint Planning Board Budget/Actual Info

Description	2021 Actual	2022 Budget	Proposed 2023 Budget
REVENUE			
Admin Fine - Level 1	(180)	(1,000)	(1,000)
Admin Fine - Level 3	(550)	-	-
Septic Permit Fee	(16,700)	(15,000)	(15,000)
Site Plan Review- Field Ver	(15,925)	(13,000)	(13,000)
Variance - Commercial	(500)	(500)	(500)
Variance - Residential	(3,000)	(3,000)	(3,000)
Interim Use Permit	(5,800)	(5,000)	(5,000)
Lot Div/Realign/Comb	(1,725)	(1,800)	(1,800)
LU - Commercial	(21,748)	(7,000)	(7,000)
LU - Res	(22,579)	(21,000)	(21,000)
CIC/PUD/Plats	(296)	(500)	(500)
Short Term Rentals	(3,500)	(8,000)	(8,000)
LGU Contributions	(228,411)	(228,411)	(274,093) 20% Increase
Planning & Zoning Fees	(1,250)	(1,300)	(1,300)
Sign Permits	(7,920)	(6,500)	(6,500)
Temp Storage Contain Permit:	(300)	(5,000)	(5,000)
Other	(20,328)	(80,950)	(21,000)
Interest Earnings	(2,312)	(1,500)	(1,500)
Total Revenue	(353,024)	(399,461)	(385,193)
EXPENSES			
Full Time Employees	200,629	239,900	259,500
Overtime	-	500	2,000
PTO	3,646	4,000	4,000
Clothing Allowance	621	400	400
Eyecare	147	100	300
PERA	15,047	18,000	19,610
FICA	14,785	18,355	20,000
Fringe Benefits	46,778	57,200	49,000
Workers Compensation	857	3,000	1,000
Office Supplies	4,541	3,000	3,000
Operating Supplies	4,577	6,000	6,000
Motor Fuels	109	806	806
Equipment Repair	80	4,000	4,000
Professional Services	12,657	18,000	18,000
Telephone	2,824	2,200	2,200
Postage	1,092	5,000	5,000
Travel/Training	2,955	5,000	5,000
Legal Publishing	2,797	3,500	3,500
Liability Insurance	3,294	3,000	3,000
Rent	7,200	7,200	22,000
Dues & Subscriptions	46	300	300
Total Expenses	324,682	399,461	428,616
Reveune less expenses	28,342	-	(43,423)