

**FY18 BUDGET REQUEST
ZONING BOARD OF APPEALS**

DEPT. NO. 01176	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Requested	As of 1/31/17	Request	Change	% Change	Recommended
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Expended Fiscal Year 2017	Fiscal Year 2018	FY 2017 to FY2018	FY 2017 to FY2018	2018
		ZONING BOARD OF APPEALS									
	51113	Clerical Salaries	5,460	4,619	4,342	6,499	1,593	6,288	(211)	-3.25%	
	51000	PERSONAL SERVICES	5,460	4,619	4,342	6,499	1,593	6,288	-211	-3.25%	0
	52190	Professional Service			2,650	2,000	250	4,150	2,150	107.50%	0
	52150	Communications	258	212	305	400	27	350	(50)	-12.50%	
	52000	PURCHASED SERVICES	258	212	2,955	2,400	277	4,500	2,100	87.50%	0
	54200	Office Supplies	113	128	141	151	15	150	(1)	-0.66%	
	54000	SUPPLIES & MATERIALS	113	128	141	151	15	150	-1	-0.66%	0
	57100	Professional Development	0	0	125	1,800	0	0	(1,800)	-100.00%	0
	57000	OTHER EXPENSES	0	0	125	1,800	0	0	-1,800	-100.00%	0
	TOTAL	ZONING BOARD OF APPEALS	5,831	4,959	7,563	10,850	1,885	10,938	88	0.81%	0
		GUIDELIN	1.01					10,959	437		
		Revenues	6,760	9,761	8,250	2,250					

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5