FY21 BUDGET REQUEST
ZONING BOARD OF APPEALS

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01176		**ZONING BOARD OF APPEALS**									
	51113	Clerical Salaries	3,470	4,985	4,855	7,229	1,904	8,068	839	11.61%	7,229
	51000	**PERSONAL SERVICES**	**3,470**	**4,985**	**4,855**	**7,229**	**1,904**	**8,068**	**839**	11.61%	**7,229**
	52190	Professional Service	868	451	3,187	3,500	0	2,775	(725)	-20.71%	3,500
	52150	Communications	425	53	191	528	0	300	(228)	-43.18%	528
	52000	**PURCHASED SERVICES**	**1,293**	**504**	**3,378**	**4,028**	**0**	**3,075**	**-953**	-23.66%	**4,028**
	54200	Office Supplies	150	149	106	150	20	150	0	0.00%	150
	54000	**SUPPLIES & MATERIALS**	**150**	**149**	**106**	**150**	**20**	**150**	**0**	0.00%	**150**
	57100	Professional Development	42	0	0	0	0	225	225	#DIV/0!	0
	57000	**OTHER EXPENSES**	**42**	**0**	**0**	**0**	**0**	**225**	**225**	#DIV/0!	**0**
TOTAL		**ZONING BOARD OF APPEALS**	**4,955**	**5,638**	**8,339**	**11,407**	**1,924**	**11,518**	**111**	0.97%	**11,407**
		GUIDELINE - 1% 1.010						**11,521**	**111**		
		Revenues	6,450	4,000	6,500	1,750					

Risks to the proposed budget:

1
2
3
4
5

	Rate	Hours	Months	Total
Karen	42.17	10	12	5,060.40
Diane	25.06	10	12	3,007.20
				8,067.60

Opportunities for further budgetary savings:

1
2
3
4
5