FY19 BUDGET REQUEST ZONING BOARD OF APPEALS

		SALARY GUIDELINE - 1%						As of 12/31/17				
			Expende	d	Expended	Expended	Appropriated	Expended	Request	Change	% Change	
DEPT.	ACCT.		Fiscal Ye	ar I	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2018 to	FY 2018 to	Recommended
NO.	NO.	ACCOUNT NAME	2015		2016	2017	2018	2018	2019	FY2019	FY2019	2019
01176		ZONING BOARD OF APPEALS										
	51113	Clerical Salaries	4,	619	4,342	3,470	6,288	3,089	6,914	626	9.96%	
	51000	PERSONAL SERVICES	4,	619	4,342	3,470	6,288	3,089	6,914	626	9.96%	0
	52190	Professional Service			2,650	868	4,150	292	3,650	(500)	-12.05%	
	52150	Communications		212	305	425	350	0	350	0	0.00%	
	52000	PURCHASED SERVICES		212	2,955	1,293	4,500	292	4,000	-500	-11.11%	0
	54200	Office Supplies		128	141	150	150	14	150	0	0.00%	
	54000	SUPPLIES & MATERIALS		128	141	150	150	14	150	0	0.00%	0
	57100	Professional Development		0	125	42	0	0		0	#DIV/0!	
	57000	OTHER EXPENSES		0	125	42	0	0	0	0	#DIV/0!	0
	TOTAL	ZONING BOARD OF APPEALS	4,	,959	7,563	4,955	10,938	3,395	11,064	126	1.15%	0
		GUIDELINE - 1.50%	1.015						11,102	-374		
		Revenues	9,	.761	8,250	6,450	1,750					

Risks to the proposed budget:

- 3

Diane	23.35/hr x 10hr/mo x 7 mos	1,634.50
	23.85/hr x 10hr/mo x 5 mos	1,192.50
Karen	34.06/hr x 10hr/mo x 12 mos	4,087.20
		6,914.20
		23.85/hr x 10hr/mo x 5 mos