

Account	Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Preliminary Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4191.10.240	PZ PB Training	\$0.00	\$0.00	\$0.00	\$250.00	250	\$0.00	0.00%
01.4191.10.301	PZ PB IT Services	\$72.00	\$108.29	\$90.15	\$72.00	120	\$48.00	66.67%
01.4191.10.310	PZ PB Minutes Transcription	\$0.00	\$0.00	\$0.00	\$900.00	900	\$0.00	0.00%
01.4191.10.320	PZ PB Legal Expense	\$4,639.50	\$2,088.54	\$3,364.02	\$4,500.00	4,500	\$0.00	0.00%
01.4191.10.330	PZ PB Contracted Services	\$6,387.05	\$3,637.50	\$5,012.28	\$3,000.00	3,500	\$500.00	16.67%
01.4191.10.331	PZ PB Master Plan	\$0.00	\$0.00	\$0.00	\$0.00	3,000	\$3,000.00	#DIV/0!
01.4191.10.341	PZ PB Computer/Software	\$0.00	\$0.00	\$0.00	\$100.00	100	\$0.00	0.00%
01.4191.10.540	PZ PB Advertising	\$783.10	\$568.92	\$676.01	\$500.00	500	\$0.00	0.00%
01.4191.10.560	PZ PB Dues & Publications	\$0.00	\$257.00	\$128.50	\$100.00	100	\$0.00	0.00%
01.4191.10.605	PZ PB Supplies	\$348.46	\$1,106.89	\$727.68	\$100.00	200	\$100.00	100.00%
01.4191.10.611	PZ PB Postage	\$1,179.69	\$720.92	\$950.31	\$300.00	500	\$200.00	66.67%
01.4191.30.310	PZ ZBA Minutes Transcription	\$0.00	\$0.00	\$0.00	\$750.00	300	(\$450.00)	-60.00%
01.4191.30.320	PZ ZBA Legal Expense	\$0.00	\$11,397.75	\$5,698.88	\$2,000.00	2,000	\$0.00	0.00%
01.4191.30.540	PZ ZBA Advertising	\$0.00	\$0.00	\$0.00	\$847.00	600	(\$247.00)	-29.16%
01.4191.30.560	PZ ZBA Dues/Training	\$0.00	\$550.00	\$275.00	\$400.00	400	\$0.00	0.00%
01.4191.30.611	PZ ZBA Postage	\$194.92	\$0.00	\$97.46	\$800.00	400	(\$400.00)	-50.00%
01.4240.10.110	BI Building Inspector Salary	\$30,510.11	\$20,717.53	\$25,613.82	\$30,500.00	0	(\$30,500.00)	-100.00%
01.4240.10.120	BI Admin PT Salary	\$8,085.46	\$8,421.39	\$8,253.43	\$8,635.00	16,000	\$7,365.00	85.29%
01.4240.10.330	BI Building Inspector Contracted Ser	\$0.00	\$18,057.75	\$9,028.88	\$0.00	25,000	\$25,000.00	#DIV/0!
01.4240.10.341	BI Computers/Software	\$1,194.00	\$1,200.71	\$1,197.36	\$1,887.00	1,890	\$3.00	0.16%
01.4240.10.560	BI Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$250.00	250	\$0.00	0.00%
01.4240.10.580	BI Seminars/Training	\$0.00	\$0.00	\$0.00	\$200.00	200	\$0.00	0.00%
01.4240.10.581	BI Travel	\$0.00	\$0.00	\$0.00	\$0.00	500	\$500.00	#DIV/0!
01.4240.10.605	BI Supplies	\$0.00	\$280.03	\$140.02	\$0.00	500	\$500.00	#DIV/0!
01.4240.10.611	BI Postage	\$0.00	\$0.00	\$0.00	\$200.00	200	\$0.00	0.00%
	TOTALS	\$53,394.29	\$69,113.22	\$61,253.76	\$56,291.00	61,910	\$5,619.00	9.98%
						56,291		
						\$5,619		
						10.0%		