

### Planning/Land Use Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4190-01-4110	Land Use Salary	\$ 69,092	\$ 69,612	\$ (520)	\$ 74,064	\$ 4,972	7.20%
01-4190-01-4111	Land Use F/T Hourly Wages	\$ 50,368	\$ 52,224	\$ (1,856)	\$ 53,703	\$ 3,335	6.62%
01-4190-01-4112	Land Use P/T Hourly Wages	\$ 2,614	\$ 576	\$ 2,038	\$ 2,672	\$ 58	2.22%
01-4190-01-4154	Land Use ET Buyout	\$ 1,000	\$ 2,961	\$ (1,961)	\$ 1,000	\$ -	0.00%
01-4190-01-4290	Land Use-Employee Benefits	\$ 59,000	\$ 58,556	\$ 444	\$ 61,656	\$ 2,656	4.50%
01-4190-01-4349	Land Use Consultants	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
01-4190-01-4439	Land Use Forest and Trails	\$ 375	\$ 300	\$ 75	\$ 375	\$ -	0.00%
01-4190-01-4442	Land Use Equipment Rental	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4190-01-4443	Land Use Copier Lease & Maint	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
01-4190-01-4531	Land Use-Communications	\$ 600	\$ 600	\$ -	\$ 600	\$ -	0.00%
01-4190-01-4540	Land Use Advertising	\$ 5,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ (2,500)	-45.45%
01-4190-01-4541	Land Use Education & Outreach	\$ 100	\$ 100	\$ -	\$ 100	\$ -	0.00%
01-4190-01-4550	Land Use Printing	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4190-01-4560	Land Use Conferences & Training	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ -	0.00%
01-4190-01-4570	Land Use Dues & Fees	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ -	0.00%
01-4190-01-4571	Land Use Registry of Deeds	\$ 800	\$ 800	\$ -	\$ 800	\$ -	0.00%
01-4190-01-4580	Land Use Mileage & Expenses	\$ 500	\$ 700	\$ (200)	\$ 700	\$ 200	40.00%
01-4190-01-4611	Land Use Office Supplies	\$ 800	\$ 1,000	\$ (200)	\$ 1,000	\$ 200	25.00%
01-4190-01-4612	Land Use Postage	\$ 3,450	\$ 3,450	\$ -	\$ 3,450	\$ -	0.00%
01-4190-01-4754	Land Use Equipment	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
		<b>\$ 214,201</b>	<b>\$ 213,381</b>	<b>\$ 820</b>	<b>\$ 223,122</b>	<b>\$ 8,921</b>	<b>4.16%</b>

<b>Department Head Grand Total</b>	<b>2023 Budget</b>	<b>2023 Year-End Estimate</b>	<b>Estimated Remaining</b>	<b>2024 Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
	<b>\$ 214,201</b>	<b>\$ 213,381</b>	<b>\$ 820</b>	<b>\$ 223,122</b>	<b>\$ 8,921</b>	<b>4.16%</b>

Updated: 12/28/2023