

ConsDev

EXPENSES

	<u>2005 BUDGET</u>	<u>7/05 YTD</u>	<u>2005 EST</u>	<u>2006 BUDGET</u>	
CONSERVATION/DEVELOP					
55200 Parks	\$ 10,100.00	\$ 4,864.79	\$ 9,916.18	\$ 16,500.00	63.4%
56300 Planning	\$ 24,672.00	\$ 13,783.60	\$ 24,072.00	\$ 22,600.00	-8.4%
56400 Zoning	\$ 1,925.00	\$ 30.00	\$ 1,955.00	\$ 1,975.00	2.6%
Promotions	\$ -	\$ -	\$ -	\$ 5,000.00	100.0%
56450 Building Inspections	\$ 79,300.73	\$ 48,334.52	\$ 73,216.97	\$ 77,101.74	-2.8%
Total Conser/Dev Expenses	\$ 115,997.73	\$ 67,012.91	\$ 109,160.15	\$ 123,176.74	6.2%

Est: Bud **12.8%**
 Bud: Bud **6.2%**