

<b>PROPOSED FRESNO LAFCo FY20-21 BUDGET SUMMARY</b>				
Updated 4-9-20				
<b>REVENUE SUMMARY</b>	<b>Approved FY 19-20 Budget</b>	<b>Actual To Date</b>	<b>Estimate to Close FY 19-20</b>	<b>Proposed FY 20-21 Budget</b>
ALLOCATION COUNTY	198,912	198,912	198,912	181,624
ALLOCATION CITIES	198,912	198,912	198,912	181,624
APPLICATION FEES	70,000	123,210	161,810	65,000
MISC. RECEIPTS	0	362	362	0
AUTH. FUND BALANCE CONTRIBUTION	120,155	0	15,273	163,986
<b>Total</b>	<b>587,979</b>	<b>521,396</b>	<b>575,269</b>	<b>592,234</b>
<b>EXPENDITURE SUMMARY</b>				
EXPENDITURE - OFFICE OPERATIONS	98,481	61,341	93,419	100,401
EXPENDITURE - PERSONNEL	413,623	264,912	415,307	433,183
EXPENDITURE - CONSULTING SERVICES	75,874	34,299	66,543	58,650
<b>Total</b>	<b>587,978</b>	<b>360,552</b>	<b>575,269</b>	<b>592,234</b>