

Revenue

Sources of revenue for planning include building, zoning, and subdivision fees. During fiscal year 2005-2006, a total of \$170,441.45 was collected by the planning office. This was a 40% increase in revenue from 2004-2005. See the table and chart.

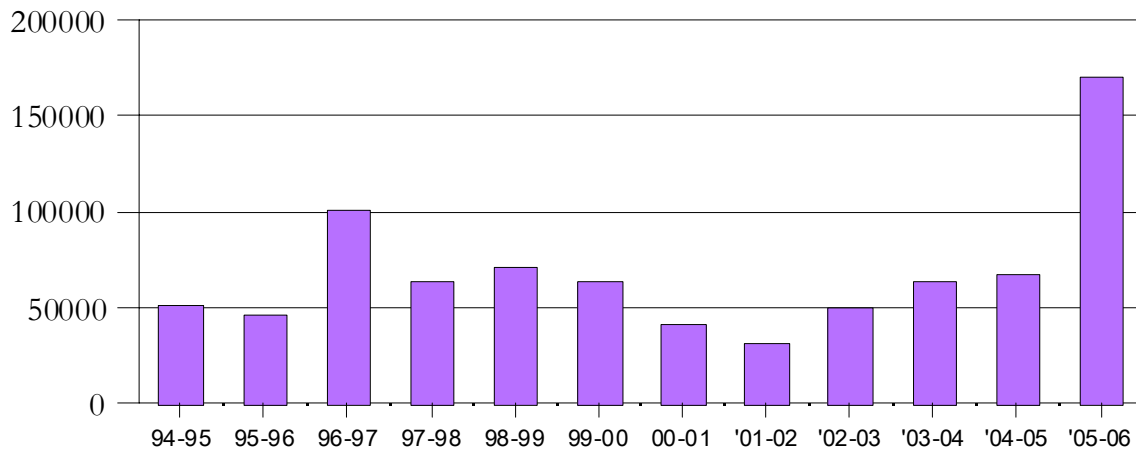
Revenues collected for the first six months of the current 2006-2007 fiscal year totaled \$32,953.50, which is 53% of the projected total for the year. See chart below.

Fiscal Year	Revenue
94-95	\$50,589
95-96	\$46,329
96-97	\$100,502*
97-98	\$62,790
98-99	\$71,243
99-00	\$63,582
00-01	\$41,165
01-02	\$31,315
02-03	\$49,195
03-04	\$63,949
04-05	\$67,523
05-06	\$170,441**

*Toyota was constructed this fiscal year

**Two expansions at Toyota & one at the John Amos Plant

Fiscal Year Revenue



Budget

The 2006-07 fiscal year approved planning budget totaled \$263,919. Approved budgets will not equal fiscal year end budgets due to budget revisions during the year for increased wages, etc. See the table and chart on the following page.

Total expenditures for the first six months of the current 2006-2007 fiscal year totaled \$112,269.01 or 43% of the total budget (including year-to-date revisions) for the year.