

Attachment "A"

FRESNO LAFCo ADOPTED FY18-19 BUDGET SUMMARY				
Updated 12-27-18				
#	REVENUE SUMMARY	Approved FY 18-19 Budget	Actual To Date	% ATD
10100	ALLOCATION COUNTY	195,008	195,008	100%
10200	ALLOCATION CITIES	195,008	195,008	100%
10300	APPLICATION FEES	45,000	67,250	149%
10700	MSR CONTRACT ADMINISTRATION	0	0	0%
10800	SPECIAL HEARINGS	0	0	0%
10900	MISC. RECEIPTS	0	0	0%
	AUTH. FUND BALANCE CONTRIBUTION	114,011	0	0%
Total		549,027	457,266	83%
#	EXPENDITURE SUMMARY	Approved FY 18-19 Budget	Actual To Date	% ATD
51000	EXPENDITURE - OFFICE OPERATIONS	99,038	49,434	50%
52000	EXPENDITURE - PERSONNEL	381,014	156,550	41%
53000	EXPENDITURE - CONSULTING SERVICES	68,974	29,802	43%
Total		549,026	235,786	43%