**Budget Projection by Location Summary**

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<tbody>
<tr>
<td>10104</td>
<td>Director</td>
<td>53,436</td>
<td>54,505</td>
<td>55,505 ✓</td>
<td>1,000</td>
</tr>
<tr>
<td>10205</td>
<td>Administrative Assistance</td>
<td>25,026</td>
<td>29,424</td>
<td>32,818 ✓</td>
<td>3,394</td>
</tr>
<tr>
<td>10303</td>
<td>Compensation of Board</td>
<td>11,510</td>
<td>18,500</td>
<td>18,720 ✓</td>
<td>220</td>
</tr>
<tr>
<td>10403</td>
<td>Part Time Secretary</td>
<td>5,015</td>
<td>7,400</td>
<td>7,600</td>
<td>200</td>
</tr>
<tr>
<td>10000 - 19999 Personal Services</td>
<td></td>
<td>94,987</td>
<td>109,829</td>
<td>114,643</td>
<td>4,814</td>
</tr>
</tbody>
</table>

1**** Totals: 94,987 109,829 114,643 4,814 4.38%

| 20100   | Office Supplies                  | 1,103         | 1,000               | 1,000 ✓             | 0                       | 0.00%                  |
| 20205   | Receipt Books/Permit Card        | 289           | 300                 | 300 ✓               | 0                       | 0.00%                  |
| 20305   | Other Supplies                   | 3,700         | 300                 | 0                   | (300)                   | (100.00)%              |
| 20308   | Software                         | 9,990         | 5,040               | 5,040 ✓             | 0                       | 0.00%                  |
| 20000 - 29999 Supplies |                  | 15,062        | 6,640               | 6,340               | (300)                   | (4.52)%                |

2**** Totals: 15,062 6,640 6,340 (300) (4.52)%

| 30100   | Postage                          | 355           | 400                 | 400 ✓               | 0                       | 0.00%                  |
| 30105   | Legal Services                   | 10,000        | 10,000              | 10,000 ✓            | 0                       | 0.00%                  |
| 30400   | Travel, Lodging & Conf Fees      | 2,954         | 4,000               | 4,000 ✓             | 0                       | 0.00%                  |
| 30403   | Legal Ads & Notices              | 436           | 500                 | 500 ✓               | 0                       | 0.00%                  |
| 30901   | Dues & Conferences               | 1,234         | 1,500               | 1,500 ✓             | 0                       | 0.00%                  |
| 31300   | Area Pan Copier                  | 2,000         | 2,000               | 2,000 ✓             | 0                       | 0.00%                  |
| 31400   | Signs                            | 724           | 1,100               | 1,100 ✓             | 0                       | 0.00%                  |
| 30000 - 39999 Other Services/Charges |              | 17,703        | 19,500              | 19,500              | 0                       | 0.00%                  |

3**** Totals: 17,703 19,500 19,500 0 0.00%

Location Totals: 127,752 135,969 140,483 4,514 3.32%
## Budget Projection by Location Summary

**Fund: 1000 General**  
**Location: 0753 GIS**

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<tbody>
<tr>
<td>20207</td>
<td>Supplies</td>
<td>150</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>20000 - 29999 Supplies</td>
<td></td>
<td>150</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
</tbody>
</table>

2**** Totals:  
|                        |              | 150          | 300                 | 300                 | 0                      | 0.00%                 |

| 30108       | Website Hosting             | 8,100        | 8,100               | 8,100               | 0                      | 0.00%                 |
| 30207       | Software Maintenance        | 11,750       | 14,842              | 15,242              | 400                    | 2.70%                 |
| 30303       | Software Support            | 6,000        | 3,000               | 3,000               | 0                      | 0.00%                 |
| 30000 - 39999 Other Services/Charges | | 25,850 | 25,942           | 26,342              | 400                    | 1.54%                 |

3**** Totals:  
|                        |              | 25,850       | 25,942              | 26,342              | 400                    | 1.54%                 |

| 40900       | Computer Hardware/Software  | 4,000        | 2,250               | 0                   | (2,250)                | (100.00)%             |
| 40000 - 49999 Capital Outlays | | 4,000        | 2,250               | 0                   | (2,250)                | (100.00)%             |

4**** Totals:  
|                        |              | 4,000        | 2,250               | 0                   | (2,250)                | (100.00)%             |

Location Totals:  
|                        |              | 30,000       | 28,492              | 26,642              | (1,850)                | (6.49)%               |