

**2022-2023 BUDGET ACTUAL**

**Bourbon County Joint Planning Commission**

CATEGORY	22 - 23	23-24 proposed by Andrea	23-24 Actual Budget		
	\$ 463,620	\$ 624,808	\$ 468,510		
Planning Administrator	\$ 59,768	\$ 66,342	\$ 65,745		
Planning Technician	\$ 37,135	\$ 41,220	\$ 40,106		
Building Inspector (Level II)	\$ 45,897	\$ 50,946	\$ 52,047		
Code Enforcement Officer	\$ 30,000	\$ 35,000	\$ 32,400		
Benefits	\$ 136,267	\$ 160,000	\$ 126,827	used last year's numbers and added 8%	program support
Board & Commissioners	\$ 19,800	\$ 19,800	\$ 17,000		
Legal Fees	\$ 20,000	\$ 25,000	\$ 17,000	close to \$17,000 last year	program support
Legal Notice	\$ 8,000	\$ 9,000	\$ 8,000	close to \$6,000 last year	program support
Liability Insurance	\$ 15,000	\$ 20,000	\$ 16,338	pulled from last year	program support
Workers Comp Insurance	\$ 1,500	\$ 2,000	\$ 1,806	pulled from last year	program support
Engineering	\$ 10,000	\$ 30,000	\$ 15,000	spent 20,000 last year	program support
Bookkeeping	\$ 3,600	\$ 3,600	\$ 3,600		program support
Financial Audit	\$ 7,500	\$ 7,500	\$ -	skipping this year	program support
Long Range Planning Support	\$ 20,000	\$ 30,000	\$ 20,000	Comp plan needs to be done	program support
Map Maintenance and Fees	\$ 2,500	\$ 2,500	\$ 1,500	ARCGIS (\$400), the rest is for mapping	program support
Permitting Software and Web Fees	\$ 10,453	\$ 13,000	\$ 11,000	iWorQ (\$10,000) WordPress (approximately \$120)	program support
Conference & Training	\$ 6,000	\$ 7,000	\$ 5,500	last year \$4,836 (doesn't include June)	program support
Auto Lease	\$ 6,000	\$ 8,400	\$ 7,587	monthly (\$632.21)	program support
Auto Repairs & Maintenance	\$ 2,000	\$ 2,500	\$ 1,000	last year \$310.79	program support
Gasoline	\$ 3,000	\$ 3,000	\$ 2,500	last year \$2,009 (doesn't include June)	program support
Postage	\$ 3,000	\$ 3,000	\$ 2,000	last year \$1,700	program support
Phone/Internet/IT Support	\$ 7,200	\$ 13,000	\$ 13,056	VC3 (\$9,222.48), AT&T (\$1553.16), Verizon (\$2,280)	program support
Office Supplies	\$ 5,000	\$ 5,000	\$ 5,000	last year \$4,980	program support
Office Equipment	\$ 3,000	\$ 6,000	\$ 3,000	last year \$888	program support
Uniforms	\$ 1,000	\$ 1,000	\$ 500	last year \$110	program support
Reserve		\$ 60,000	\$ -		program support
<b>TOTAL BUDGET</b>	<b>\$463,620</b>	<b>\$ 624,808</b>	<b>\$ 468,510</b>		