LUMPKIN COUNTY RESOLUTION 2007-53

A RESOLUTION ESTABLISHING AND ADOPTING

THE LUMPKIN COUNTY BUDGET FOR FISCAL YEAR 2008

Whereas, in accordance with the procedures set out in O.C.G.A. Title 36, Chapter 81, the Lumpkin County Board of Commissioners has prepared a proposed budget setting forth its plan for raising and expending funds for specified programs, functions and activities and estimating the financial requirements of each department for the 2008 fiscal year; and

Whereas, in accordance with said procedures the Lumpkin County Board of Commissioners has provided public notice and has conducted a public hearing on its proposed budget in order to provide Lumpkin County Taxpayers with an opportunity to obtain information and make recommendations concerning the purposes for which local revenues are proposed to be raised and spent; and

Whereas, in accordance with said procedures, the governing authority has provided proper and lawful public notice that the 2008 Lumpkin County Budget is to be adopted at a public meeting conducted on the 15th day of November, 2007.

Now, it is hereby resolved that, pursuant to the authority vested in the Lumpkin County Board of Commissioners by Article 9, sections 2 and 4 of the Constitution of the State of Georgia, and O.C.G.A. § title 36, chapter 81, the Lumpkin County hereby adopts as its budget for the 2008 fiscal year the budget attached and incorporated hereto as "Attachment A".

Resolved, adopted and effective this 15th day of November, 2007.

Stephen W. Gooch, Chairman
Lumpkin County Board of Commissioners

Attest:

Ruth A. Bohac
Clerk, Lumpkin County

Resolution 2007-53 "Exhibit A"

Lumpkin County, Georgia

2008 Annual Budget

As Adopted

November 15, 2007

Resolution 2007-53 "Exhibit A"

Lumpkin County, Georgia
2008 Annual Budget

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

LUMPKIN COUNTY GENERAL FUND REVENUES	2007 BUDGET *AS ADOPTED* 9/21/2006	2007 BUDGET % of budget	2008 BUDGET *AS ADOPTED* 11/15/2007	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
Taxes	**12,056,831**	74.79%	**12,577,952**	71.36%	521,121
Licenses and Permits	**470,100**	2.92%	**29,200**	0.17%	-440,900
Intergovernmental Revenues	**423,268**	2.63%	**424,060**	2.41%	792
Charges for Services	**2,353,916**	14.60%	**2,433,339**	13.81%	79,423
Fines and Forfeitures	**449,050**	2.79%	**512,550**	2.91%	63,500
Investment Income	**240,610**	1.49%	**315,585**	1.79%	74,975
Contributions and Donations from Private Sources	**6,000**	0.04%	**8,000**	0.05%	2,000
Miscellaneous Revenue	**120,200**	0.75%	**93,079**	0.53%	-27,121
Other Financing Sources	**0**	0.00%	**1,232,503**	6.99%	1,232,503
TOTAL	**16,119,975**	100.00%	**17,626,268**	100.00%	1,506,293

LUMPKIN COUNTY GENERAL FUND EXPENDITURES	2007 BUDGET *AS ADOPTED* 9/21/2006	2007 BUDGET % of budget	2008 BUDGET *AS ADOPTED* 11/15/2007	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
General Government	**3,082,779**	19.12%	**3,171,610**	17.99%	88,831
Judicial	**1,705,045**	10.58%	**1,935,746**	10.98%	230,701
Public Safety	**6,185,633**	38.37%	**7,253,374**	41.15%	1,067,741
Other Protection	**148,692**	0.92%	**155,869**	0.88%	7,177
Public Works	**1,345,371**	8.35%	**1,512,346**	8.58%	166,975
Health & Welfare	**505,352**	3.13%	**709,678**	4.03%	204,326
Culture/Recreation	**1,264,744**	7.85%	**1,449,095**	8.22%	184,351
Development	**617,853**	3.83%	**157,314**	0.89%	-460,539
Operating Transfers Out	**1,264,506**	7.84%	**1,281,236**	7.27%	16,730
TOTAL	**16,119,975**	100.00%	**17,626,268**	100.00%	1,506,293

Resolution 2007-53 "Exhibit A"

Lumpkin County, Georgia
2008 Annual Budget

LUMPKIN COUNTY GENERAL FUND REVENUES	**2007 BUDGET *AS ADOPTED* 9/21/2006**	2007 BUDGET % of budget	**2008 BUDGET *AS ADOPTED* 11/15/2007**	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
TAXES					
Franchise Fee	**8,500**	0.05%	**8,000**	0.05%	-500
Local Option Sales Tax	**2,750,000**	17.06%	**2,923,000**	16.58%	173,000
Beer & Wine Excise Tax	**150,000**	0.93%	**150,000**	0.85%	0
Insurance Premium Tax	**850,000**	5.27%	**850,000**	4.82%	0
Real & Personal Property	**8,228,331**	51.04%	**8,551,952**	48.52%	323,621
Real Estate Transfer Tax	**70,000**	0.43%	**95,000**	0.54%	25,000
	12,056,831	74.79%	**12,577,952**	71.36%	521,121
LICENSE AND PERMITS					
Beer & Wine License	**19,600**	0.12%	**29,200**	0.17%	9,600
Business License	**64,000**	0.40%	**0**	0.00%	-64,000
Moving Permits	**500**	0.00%	**0**	0.00%	-500
LDA Permits	**45,000**	0.28%	**0**	0.00%	-45,000
Construction Permits	**320,000**	1.99%	**0**	0.00%	-320,000
Temporary Power Permits	**5,000**	0.03%	**0**	0.00%	-5,000
Mobile Home Permits	**4,000**	0.02%	**0**	0.00%	-4,000
Notice of Intent	**12,000**	0.07%	**0**	0.00%	-12,000
	470,100	2.92%	**29,200**	0.17%	-440,900
INTERGOVERNMENTAL REVENUES					
Commissioner	**93,879**	0.58%	**93,879**	0.53%	0
Sheriff	**73,500**	0.46%	**97,285**	0.55%	23,785
Superior Court	**0**	0.00%	**0**	0.00%	0
Victim Assistance	**0**	0.00%	**0**	0.00%	0
Public Works Administration	**0**	0.00%	**0**	0.00%	0
Emergency Management	**10,000**	0.06%	**10,603**	0.06%	603
Fire Department	**0**	0.00%	**9,457**	0.05%	9,457
Transportation Services	**43,812**	0.27%	**44,000**	0.25%	188
Senior Center	**77,538**	0.48%	**44,044**	0.25%	-33,494
Airport	**30,000**	0.19%	**16,000**	0.09%	-14,000
D.F.A.C.S.	**0**	0.00%	**18,000**	0.10%	18,000
Drug Task Force	**94,539**	0.59%	**90,792**	0.52%	-3,747
	423,268	2.63%	**424,060**	2.41%	792
CHARGES FOR SERVICES					
Commissioner	**700**	0.00%	**400**	0.00%	-300
Tax Assessor	**20,000**	0.12%	**15,000**	0.09%	-5,000
Tax Commissioner	**336,500**	2.09%	**396,500**	2.25%	60,000
Detention Center	**300,000**	1.86%	**200,000**	1.13%	-100,000
Sheriff	**27,600**	0.17%	**8,000**	0.05%	-19,600

Lumpkin County, Georgia
2008 Annual Budget

LUMPKIN COUNTY GENERAL FUND REVENUES	**2007 BUDGET *AS ADOPTED* 9/21/2006**	2007 BUDGET % of budget	**2008 BUDGET *AS ADOPTED* 11/15/2007**	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
CHARGES FOR SERVICES cont'd.					
Clerk of Superior Court	**455,100**	2.82%	**468,100**	2.66%	13,000
Probate Court	**13,500**	0.08%	**13,500**	0.08%	0
Enotah Judicial Circuit	**75,391**	0.47%	**198,300**	1.13%	122,909
Victim Assistance	**0**	0.00%	**0**	0.00%	0
Board of Elections	**0**	0.00%	**11,878**	0.07%	11,878
Roads and Bridges	**5,000**	0.03%	**8,500**	0.05%	3,500
Airport	**43,000**	0.27%	**67,260**	0.38%	24,260
Ambulance	**600,000**	3.72%	**600,000**	3.40%	0
Park and Recreation	**139,700**	0.87%	**173,036**	0.98%	33,336
Planning Department	**50,100**	0.31%	**0**	0.00%	-50,100
Transportation Services	**13,500**	0.08%	**14,000**	0.08%	500
Senior Center	**600**	0.00%	**2,106**	0.01%	1,506
Community Center	**60,750**	0.38%	**39,100**	0.22%	-21,650
After School Program	**98,000**	0.61%	**98,000**	0.56%	0
Financial Administration	**18,475**	0.11%	**23,659**	0.13%	5,184
Data Processing/GIS	**51,000**	0.32%	**48,000**	0.27%	-3,000
Animal Shelter	**45,000**	0.28%	**48,000**	0.27%	3,000
	2,353,916	14.60%	**2,433,339**	13.81%	79,423
FINES AND FORFEITURES					
State Probation	**10,000**	0.06%	**10,000**	0.06%	0
Detention Center	**39,150**	0.24%	**40,650**	0.23%	1,500
Clerk of Superior Court	**155,500**	0.96%	**176,000**	1.00%	20,500
Magistrate Court	**43,000**	0.27%	**43,000**	0.24%	0
Probate Court	**185,000**	1.15%	**215,000**	1.22%	30,000
Victim Assistance	**16,400**	0.10%	**27,900**	0.16%	11,500
	449,050	2.79%	**512,550**	2.91%	63,500
INVESTMENT INCOME					
Commissioner	**225,000**	1.40%	**300,000**	1.70%	75,000
Tax Commissioner	**15,000**	0.09%	**15,000**	0.09%	0
Clerk of Superior Court	**85**	0.00%	**85**	0.00%	0
Magistrate Court	**25**	0.00%	**0**	0.00%	-25
Probate Court	**500**	0.00%	**500**	0.00%	0
	240,610	1.49%	**315,585**	1.79%	74,975
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES					
Animal Shelter	**4,000**	0.02%	**6,000**	0.03%	2,000
Senior Center	**2,000**	0.01%	**2,000**	0.01%	0
	6,000	**0%**	**8,000**	**0%**	0

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LUMPKIN COUNTY GENERAL FUND REVENUES	2007 BUDGET *AS ADOPTED* 9/21/2006	2007 BUDGET % of budget	2008 BUDGET *AS ADOPTED* 11/15/2007	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
MISCELLANEOUS REVENUE					
Commissioner	**39,150**	0.24%	**38,079**	0.22%	-1,071
Detention Center	**30,000**	0.19%	**0**	0.00%	-30,000
Airport	**11,750**	0.07%	**15,000**	0.09%	3,250
Park and Recreation	**2,800**	0.02%	**3,000**	0.02%	200
Senior Center	**500**	0.00%	**0**	0.00%	-500
Community Center	**36,000**	0.22%	**37,000**	0.21%	1,000
General Government	**0**	0.00%	**0**	0.00%	0
	120,200	0.75%	**93,079**	0.53%	-27,121
OTHER FINANCING SOURCES					
General Government	**0**	0.00%	**1,232,503**	6.99%	1,232,503
	0	0.00%	**1,232,503**	6.99%	1,232,503
TOTAL	**16,119,975**		**17,626,268**		1,506,293

Lumpkin County, Georgia
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LUMPKIN COUNTY GENERAL FUND EXPENDITURE	2007 BUDGET *AS ADOPTED* 9/21/2006	2007 BUDGET % of budget	2008 BUDGET *AS ADOPTED* 11/15/2007	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
GENERAL GOVERNMENT					
Commissioner	**156,192**	0.97%	**144,170**	0.82%	-12,022
County Manager	**268,045**	1.66%	**294,296**	1.67%	26,251
Board of Elections	**122,685**	0.76%	**211,979**	1.20%	89,294
Financial Administration	**372,947**	2.31%	**409,389**	2.32%	36,442
Legal	**115,000**	0.71%	**125,000**	0.71%	10,000
Data Processing/GIS	**73,742**	0.46%	**67,509**	0.38%	-6,233
Human Resources	**153,783**	0.95%	**146,611**	0.83%	-7,172
Tax Commissioner	**396,330**	2.46%	**418,668**	2.38%	22,338
Tax Assessor	**391,835**	2.43%	**407,521**	2.31%	15,686
Board of Equalization	**17,330**	0.11%	**5,975**	0.03%	-11,355
Risk Management	**31,000**	0.19%	**34,000**	0.19%	3,000
General Government Buildings	**348,525**	2.16%	**390,883**	2.22%	42,358
Administrative Support	**590,865**	3.67%	**471,109**	2.67%	-119,756
General Administration Fees	**44,500**	0.28%	**44,500**	0.25%	0
	3,082,779	19.12%	**3,171,610**	17.99%	88,831
JUDICIAL					
Enotah Circuit	**220,719**	1.37%	**375,828**	2.13%	155,109
Superior Court	**277,150**	1.72%	**320,513**	1.82%	43,363
Capital Trial	**150,000**	0.93%	**50,000**	0.28%	-100,000
Clerk of Superior Court	**538,456**	3.34%	**617,366**	3.50%	78,910
District Attorney	**12,295**	0.08%	**13,410**	0.08%	1,115
Victim Assistance	**16,400**	0.10%	**27,900**	0.16%	11,500
Magistrate Court	**263,018**	1.63%	**284,748**	1.62%	21,730
Probate Court	**227,007**	1.41%	**245,981**	1.40%	18,974
	1,705,045	10.58%	**1,935,746**	10.98%	230,701
PUBLIC SAFETY					
Sheriff - Administration	**918,741**	5.70%	**1,000,387**	5.68%	81,646
Criminal Investigation	**387,861**	2.41%	**412,987**	2.34%	25,126
Drug Task Force	**95,713**	0.59%	**89,093**	0.51%	-6,620
Uniform Patrol	**1,169,621**	7.26%	**1,390,020**	7.89%	220,399
Detention Center	**1,375,709**	8.53%	**1,474,486**	8.37%	98,777
Sheriff - Court Services-Warrant	**322,283**	2.00%	**392,680**	2.23%	70,397
Animal Control	**88,386**	0.55%	**102,516**	0.58%	14,130
Fire Department	**1,694,855**	10.51%	**2,174,866**	12.34%	480,011
Ambulance	**0**	0.00%	**0**	0.00%	0
Emergency Management	**100,526**	0.62%	**175,201**	0.99%	74,675
Coroner	**31,938**	0.20%	**41,138**	0.23%	9,200
	6,185,633	32.67%	**7,253,374**	35.48%	986,095

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LUMPKIN COUNTY GENERAL FUND EXPENDITURE	2007 BUDGET *AS ADOPTED* 9/21/2006	2007 BUDGET % of budget	2008 BUDGET *AS ADOPTED* 11/15/2007	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
OTHER PROTECTION					
Animal Shelter	**148,692**	0.92%	**155,869**	0.88%	7,177
	148,692	0.92%	**155,869**	0.88%	7,177
PUBLIC WORKS					
Public Works Administration	**103,443**	0.64%	**104,567**	0.59%	1,124
Roads and Bridges	**1,241,928**	7.70%	**1,233,428**	7.00%	
Fleet Maintenance	**0**	0.00%	**174,351**	0.99%	174,351
	1,345,371	8.35%	**1,512,346**	8.58%	175,475
HEALTH AND WELFARE					
Rainbow House	**15,000**	0.09%	**15,000**	0.09%	0
Literacy Coalition	**0**	0.00%	**5,000**	0.03%	5,000
Health Department	**155,000**	0.96%	**271,865**	1.54%	116,865
Community Helping Place	**5,000**	0.03%	**5,000**	0.03%	0
Dept. Family & Children Services	**25,925**	0.16%	**43,925**	0.25%	18,000
Senior Center	**214,928**	1.33%	**274,385**	1.56%	59,457
Transportation Services	**89,499**	0.56%	**94,503**	0.54%	5,004
	505,352	3.13%	**709,678**	4.03%	204,326
CULTURE/RECREATION					
Admin.-Com. Affairs&Leisure Services	**0**	0.00%	**0**	0.00%	0
Park and Recreation	**519,641**	3.22%	**612,951**	3.48%	93,310
Community Center	**219,487**	1.36%	**222,272**	1.26%	2,785
After School Program	**107,092**	0.66%	**126,432**	0.72%	19,340
Library	**418,524**	2.60%	**487,440**	2.77%	68,916
	1,264,744	7.85%	**1,449,095**	8.22%	184,351
DEVELOPMENT					
Cooperative Extension Service	**56,583**	0.35%	**59,054**	0.34%	2,471
Planning Department	**476,735**	2.96%	**0**	0.00%	-476,735
Enviro. Enforcement & Ed.	**0**	0.00%	**0**	0.00%	0
Development Authority	**0**	0.00%	**0**	0.00%	0
Tourism	**0**	0.00%	**0**	0.00%	0
Airport	**84,535**	0.52%	**98,260**	0.56%	13,725
	617,853	3.83%	**157,314**	0.89%	-460,539

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LUMPKIN COUNTY GENERAL FUND EXPENDITURE	**2007 BUDGET *AS ADOPTED* 9/21/2006**	2007 BUDGET % of budget	**2008 BUDGET *AS ADOPTED* 11/15/2007**	2008 BUDGET % of budget	2007-2008 $ Increase/ Decrease (-)
OPERATING TRANSFERS OUT					
OT out-Capital Projects Fund	**667,675**	4.14%	**614,241**	3.48%	-53,434
OT out-Solid Waste Fund	**45,732**	0.28%	**58,912**	0.33%	13,180
OT out-E911 Fund	**180,512**	1.12%	**244,678**	1.39%	64,166
OT out-Public Defender	**98,843**	0.61%	**109,487**	0.62%	10,644
OT out-Grant Fund	**271,744**	1.69%	**203,918**	1.16%	-67,826
OT out-Development Authority	**0**	0.00%	**50,000**	0.28%	50,000
	1,264,506	7.84%	**1,281,236**	7.27%	16,730
TOTAL	16,119,975		17,626,268		1,506,293

Resolution 2007-53 "Exhibit A"

Lumpkin County, Georgia
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LUMPKIN COUNTY OTHER FUNDS	2007 BUDGET *AS ADOPTED* 9/21/2006	2008 BUDGET *AS ADOPTED* 11/15/2007	2007-2008 $ Increase/ Decrease (-)
DRUG TREATMENT COURT			
Revenues	**105,500**	**105,500**	0
Drug Fund Transfers	**56,200**	**56,200**	0
TOTAL REVENUES	**161,700**	**161,700**	0
TOTAL EXPENSES	**161,700**	**161,700**	0
DRUG REHABILITATION FUND			
Revenues	**65,040**	**65,040**	0
TOTAL REVENUES	**65,040**	**65,040**	0
	0	**0**	
TOTAL EXPENSES	**65,040**	**65,040**	0
JUVENILE SERVICES			
Revenues	**6,300**	**6,300**	0
TOTAL REVENUES	**6,300**	**6,300**	0
			0
TOTAL EXPENSES	**6,300**	**6,300**	0
NORTH GEORGIA WASTE MANAGEMENT			
Revenues	**11,984**	**0**	-11,984
TOTAL REVENUES	**11,984**	**0**	-11,984
			0
TOTAL EXPENSES	**11,984**	**0**	-11,984
LAW LIBRARY			
Revenues	**40,000**	**40,000**	0
TOTAL REVENUES	**40,000**	**40,000**	0
			0
TOTAL EXPENSES	**40,000**	**40,000**	0
SPECIAL PROGRAMS			
Revenues	**0**	**0**	0
TOTAL REVENUES	**0**	**0**	0
			0
TOTAL EXPENSES	**0**	**0**	0

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LUMPKIN COUNTY OTHER FUNDS	2007 BUDGET *AS ADOPTED* 9/21/2006	2008 BUDGET *AS ADOPTED* 11/15/2007	2007-2008 $ Increase/ Decrease (-)
PUBLIC DEFENDER			
Revenues	**236,046**	**266,356**	30,310
General Fund Transfers	**98,843**	**109,487**	10,644
TOTAL REVENUES	**334,889**	**375,843**	40,954
			0
TOTAL EXPENSES	**334,889**	**375,843**	40,954
SPECIAL UNINCORPORATED PLANNING TAX DISTICT OF LUMPKIN COUNTY			
Revenues	**0**	**463,111**	463,111
TOTAL REVENUES	**0**	**463,111**	463,111
			0
TOTAL EXPENSES	**0**	**463,111**	463,111
MULTIPLE GRANT FUND			
Revenues	**899,853**	**450,711**	-449,142
TOTAL REVENUES	**899,853**	**450,711**	-449,142
			0
TOTAL EXPENSES	**899,853**	**450,711**	-449,142
2008 S.P.L.O.S.T.			
Revenues	**0**	**2,276,028**	2,276,028
TOTAL REVENUES	**0**	**2,276,028**	2,276,028
			0
TOTAL EXPENSES	**0**	**2,276,028**	2,276,028
SPECIAL UNINCORPORATED RESERVOIR TAX DISTRICT OF LUMPKIN COUNTY			
Revenues	**166,784**	**205,163**	38,379
TOTAL REVENUES	**166,784**	**205,163**	38,379
			0
TOTAL EXPENSES	**166,784**	**205,163**	38,379
HOTEL/MOTEL TAX			
Revenues	**70,500**	**75,600**	5,100
TOTAL REVENUES	**70,500**	**75,600**	5,100
Expense	**70,000**	**75,000**	5,000
General Fund Transfers	**500**	**600**	100
TOTAL EXPENSES	**70,500**	**75,600**	5,100

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LUMPKIN COUNTY OTHER FUNDS		2007 BUDGET *AS ADOPTED* 9/21/2006	2008 BUDGET *AS ADOPTED* 11/15/2007	2007-2008 $ Increase/ Decrease (-)
DEBT SERVICE FUND				
	Revenues	**3,500,000**	**1,534,966**	-1,965,034
	TOTAL REVENUES	**3,500,000**	**1,534,966**	-1,965,034
	TOTAL EXPENSES	**1,538,846**	**1,534,966**	-3,880
SOLID WASTE FUND				
	Revenues	**40,000**	**41,599**	1,599
	General Fund Transfers	**45,732**	**58,912**	13,180
	TOTAL REVENUES	**85,732**	**100,511**	14,779
	TOTAL EXPENSES	**85,732**	**100,511**	14,779
E911 SYSTEM				
	Revenues	**327,250**	**325,250**	-2,000
	General Fund Transfers	**180,512**	**244,678**	64,166
	TOTAL REVENUES	**507,762**	**569,928**	62,166
	TOTAL EXPENSES	**507,762**	**569,928**	62,166
CAPITAL PROJECTS REVENUE				
	Revenues	**60,000**	**100,000**	40,000
	General Fund Transfers	**667,675**	**614,241**	-53,434
	TOTAL REVENUES	**727,675**	**714,241**	-13,434
CAPITAL PROJECTS EXPENSE				
Commissioners		**0**	**0**	0
Board of Elections		**0**	**0**	0
Financial Administration		**5,000**	**0**	-5,000
Data Processing/GIS		**28,500**	**6,200**	-22,300
Tax Assessor		**25,000**	**0**	-25,000
General Government Buildings		**23,000**	**44,541**	21,541
Administrative Support		**20,000**	**0**	-20,000
Clerk of Superior Court		**38,000**	**37,000**	-1,000
Criminal Investigation		**20,000**	**30,000**	10,000
Uniform Patrol		**105,000**	**64,000**	-41,000
Detention Center		**0**	**30,000**	30,000
Court Services/Warrants		**0**	**30,000**	30,000
Fire Department		**92,475**	**0**	-92,475

Lumpkin County, Georgia
2008 Annual Budget

LUMPKIN COUNTY OTHER FUNDS	2007 BUDGET *AS ADOPTED* 9/21/2006	2008 BUDGET *AS ADOPTED* 11/15/2007	2007-2008 $ Increase/ Decrease (-)
CAPITAL PROJECTS EXPENSE con't.			
E-911	**0**	**12,000**	12,000
Roads and Bridges	**355,700**	**422,800**	67,100
Fleet Maintenance	**0**	**10,000**	10,000
Transportation	**0**	**4,000**	4,000
Park and Recreation	**0**	**18,700**	18,700
Community Center	**15,000**	**5,000**	-10,000
Planning	**0**	**0**	0
TOTAL EXPENSES	**727,675**	**714,241**	-13,434