

**General Fund Mid Year Budget
Analysis Fiscal Year 2009 2010
Proposed Budget Adjustments**

		Budget 2009-10	Actual Revenue Thru Dec. 2009	% Budget	Anticipated Revenue 09 10	Adopted BUDGET 2008-09	Actual Revenue Thru Dec. 2009	% Budget	Actual Revenue 2008 09	Proposed Budget Changes	Difference
3040	Building Permits	100,000	36,151	36%	72,302	150,000	95,966	64%	151,254	60,000	(40,000)
3045	Plumbing Permits	15,000	2,933	20%	5,866	12,500	16,487	132%	21,536	9,000	(6,000)
3850	Interest	250,000	30,995	12%	61,990	400,000	105,632	26%	172,232	75,000	(175,000)
3060	Plan Check Fees	50,000	17,599	35%	35,198	50,000	53,461	107%	81,387	35,000	(15,000)
3540	Planning Fees	30,000	12,551	42%	25,102	75,000	21,320	28%	42,312	25,000	(5,000)
3200	Public Improvement Plan Check Fee	80,000	24	0%	48	145,000	75,855	52%	81,855	5,000	(75,000)
TOTALS		525,000	100,253		200,506	832,500	368,721		550,576	209,000	(316,000)