

Building Division Budget Annual Projection

Revenue - \$1,412,700

Expenses - \$1,433,000

Current Numbers at end of August

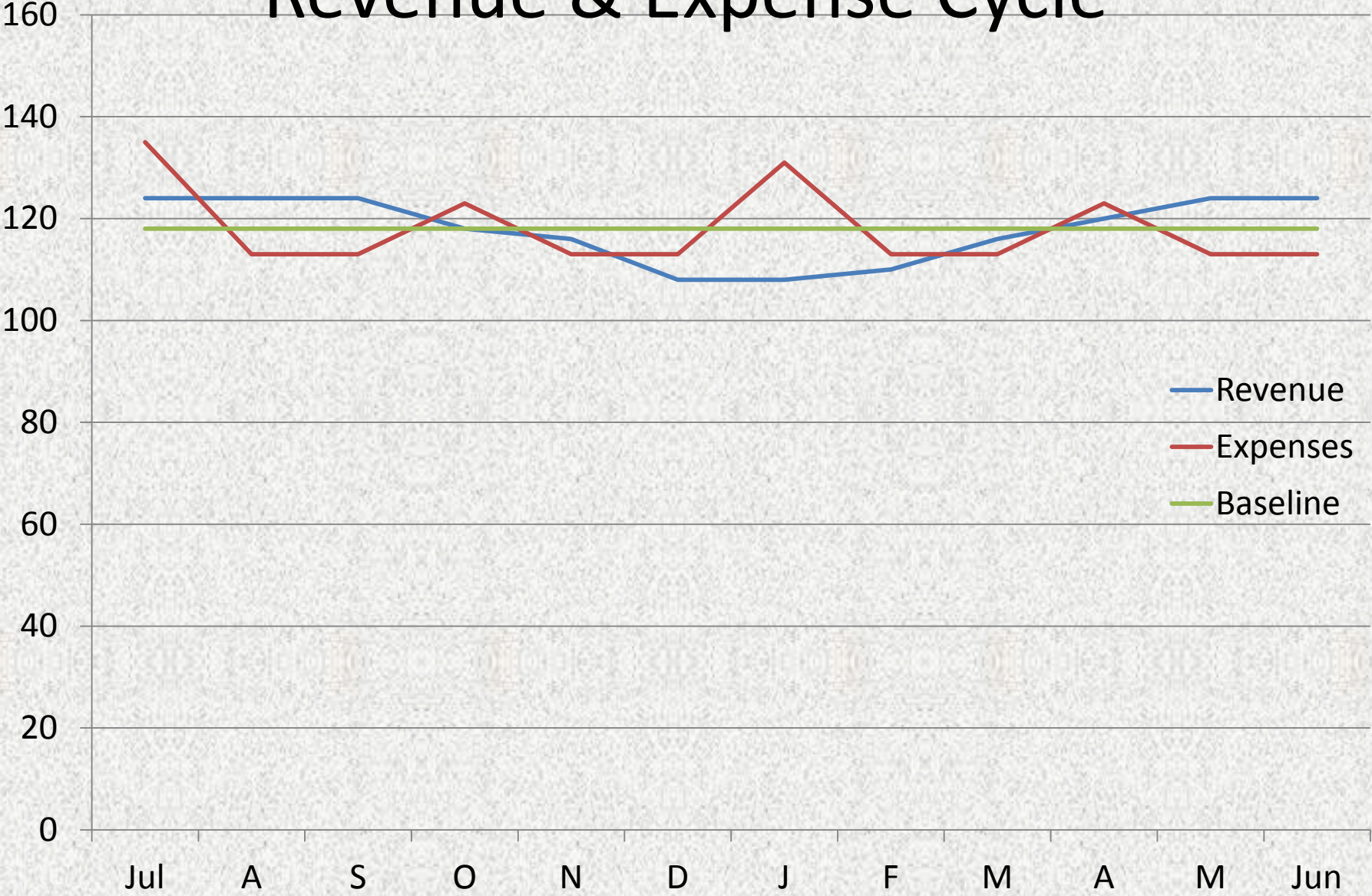
Revenue - \$242,300
Estimated - \$235,000

Current Numbers at end of August

Expenses- \$222,800

Estimated - \$238,800

Revenue & Expense Cycle



End of August

Revenue - \$242,300

Estimated - \$235,000

Expenses- \$222,800

Estimated - \$238,800

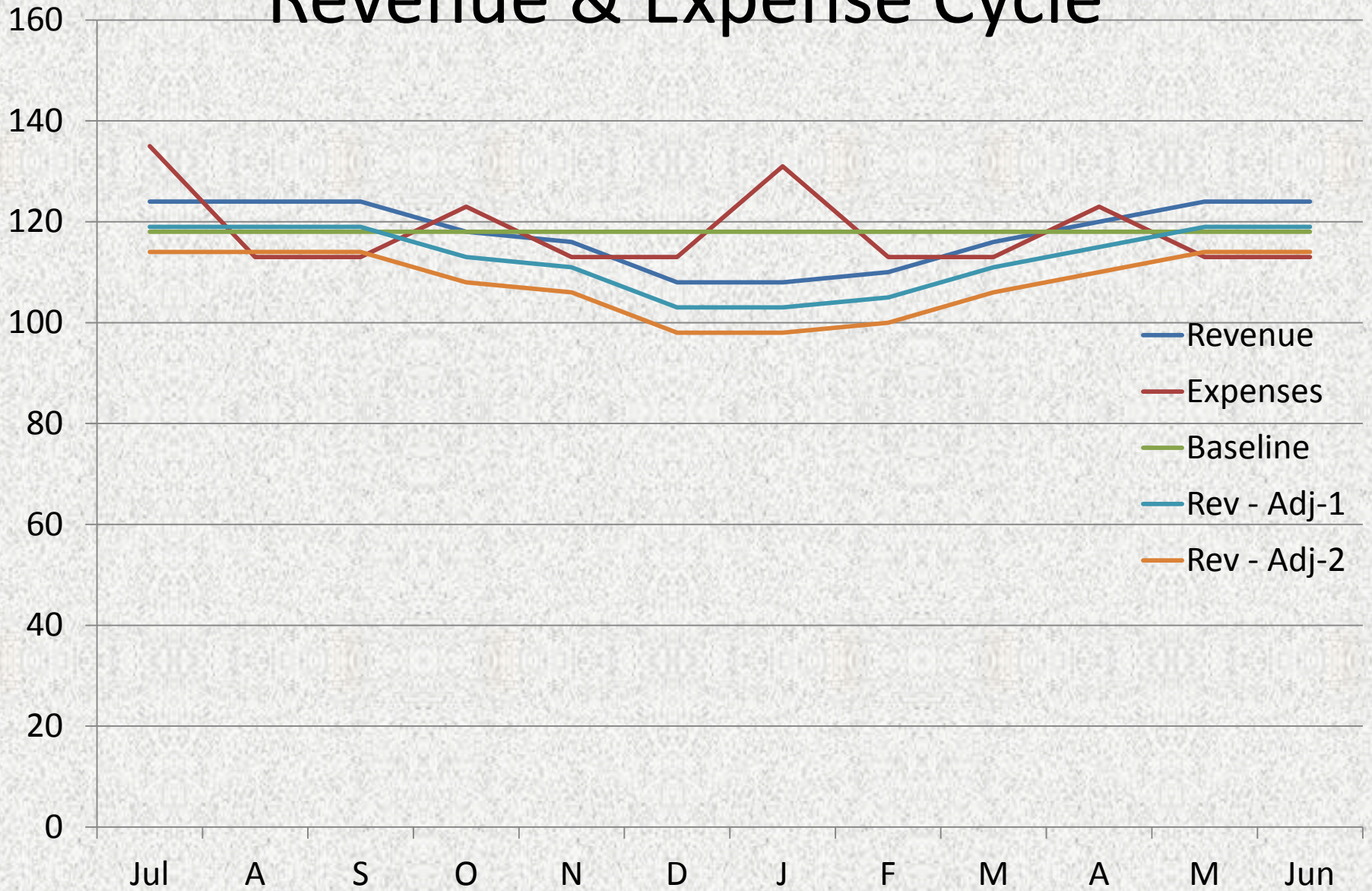
Baseline – Right on

Expenses – Good shape

Revenues – Not so good

Should be above the baseline by a
substantial amount

Revenue & Expense Cycle



Adjustment 1 – loss of \$60,000

Adjustment 2 – loss of \$120,000

Any adjustment (decrease in revenue) creates a need for more revenue or more likely a reduction in expenses

What Have We Done

(addresses adjustment 1)

- One inspector is working for another Department – Saving approximately \$50,000
- No longer sharing in Code Enforcement Salary – Saving approximately \$15,000
- Volunteer furlough days – Saving approximately \$5,000 to \$15,000

Future Measures

Adjustment 2 or beyond

- Personnel
- Ideas???