

Building Department - 2602

	YTD - Actuals	Projected	
Expenses			
Salaries	\$283,622		
Other Expenses	\$374,803		
	\$658,425		
Revenue			
Permit Fees Collected	\$385,591	\$605,125	(\$219,534)
Service Fees Collected	\$185,974	\$263,155	(\$77,181)
Total	\$571,565	\$868,280	(\$296,715)
			(\$86,860)

Overall Revenue		
Budgeted	\$ 2,149,147.00	
YTD	\$ 571,565.00	
Projected	\$ 1,143,130.00	
	\$ 1,714,695.00	\$ (434,452.00)

We will adjust for decreased revenue (repayment of the loan) at mid-year