



Hall County Regional Planning Commission

Wednesday, July 11, 2007
Regular Meeting

Item -2

Budget Approval

Discuss and approve the proposed budget for the 2007-2008 fiscal year.

Staff Contact: Chad Nabity

Hall County Regional Planning Dept. 2007-2008 Budget

		2006-07	2007-08	% Change
Salaries	5105 \$	121,263 \$	122,647	1.14
Employer Social Security	5115 \$	9,277 \$	9,382	1.13
Employee Insurance-Health	5120 \$	19,210 \$	20,905	8.82
Employee Insurance-Life	5125 \$	316 \$	302	-4.43
Employee Insurance-Disab.	5130 \$	322 \$	331	2.80
Tuition Reimbursement	5135 \$	800 \$	-	-100.00
General Pension	5145 \$	7,276 \$	7,359	1.14
Workers Compensation	5150 \$	209 \$	220	5.26
Other Employee Benefits	5160 \$	150 \$	175	16.67
VEBA	5161 \$	1,573 \$	1,659	5.47
Total Personnel*	\$	160,396	\$162,980	1.61
Contract Services	5213 \$	400 \$	400	0.00
Administrative Services	5221 \$	1,200 \$	1,200	0.00
Computer Services	5241 \$	7,000 \$	7,000	0.00
Printing and Duplicating	5245 \$	500 \$	500	0.00
Repair/Maint.-Off Furn & Equip	5330 \$	400 \$	400	0.00
Insurance Premiums*	\$	1,687 \$	1,700	0.77
Telephone (\$70/mo)	5410 \$	840 \$	840	0.00
Postage (\$70/mo)	5413 \$	840 \$	840	0.00
Legal Notices/ Advert.	5419 \$	750 \$	750	0.00
Dues and Subscriptions	5422 \$	1,000 \$	1,000	0.00
Books	\$	100 \$	100	0.00
Travel and Training	5428 \$	6,500 \$	6,500	0.00
Other Expenditures	5490			
Office Supplies	5505 \$	2,800 \$	2,800	0.00
Other General Supplies	5590			
Non Capital Office Equipment	\$	4,000 \$	3,000	-25.00
Capital Improvement	5620			
Total Operating	\$	28,017	\$ 27,030	-3.52
Total	\$	188,413	\$ 190,010	0.85

	2006	2007	% Change
City and County Shares	\$ 94,207	\$ 95,005	0.85

*20% of Director and 10% Secretary Expenses are paid by Grand Island CRA and 38% of Planning Technician Expenses are paid by Grand Island Utilities