

Budget Line	2021-2022 Proposed Budget for coming fiscal year	2022-2023 Proposed Budget	2023-2024 Proposed Budget						
82 Budget Line									
83 Budgeted Participating Municipality Share		50,000.00	\$50,000.00						
84 Budgeted Permit Fee Revenue	as WOOD	18,900.00	\$15,000.00						
85 Total Budgeted Revenue		68,900.00	\$65,000.00						
86 705.0 Reg. Meetings Per Diem	\$ 4,620.00	3,500.00	\$ 3,600.00						
87 705.1 Spcl. Meetings Per Diem	\$ -								
88 727.0 Office Supplies / Postage	\$ 2,000.00	3,000.00	\$ 2,000.00						
89 727.01 Admin. Fidicuary-Cherry Grove Twp.	\$ 2,500.00	2,500.00	\$ 2,000.00						
90 000-800 BANK FEES	\$ 50.00	50.00	\$ -						
91 801.01 Audit - Baird Cotter Bishop	\$ 2,750.00	3,000.00	\$ 3,100.00						
92 827.0 Zone Admin - Contract	\$ 15,975.00	15,975.00	\$ 16,975.00						
93 827.01 WJPC_Recording Secretary	\$ 1,000.00	1,000.00	\$ 1,200.00						
94 801.0 Internet / Web / Office	\$ 1,250.00	1,250.00	\$ 7,000.00						
95 827.03 WJPC - Attorney - Legal	\$ 10,000.00	9,000.00	\$ 7,000.00						
96 827.04 WJPC - Planning Consultant	\$ 10,000.00	10,000.00	\$ 5,000.00						
97 827.02 Asst. ZA	\$ 9,950.00	9,950.00	\$ 10,550.00						
98 860.0 Mileage - Regular Meetings	\$ 4,100.00	3,900.00	\$ 3,500.00						
99 860.01 Mileage - Spcl. Meetings	\$ -								
100 860.02 Mileage - Training	\$ -								
101 860.03 Mileage - Administration and Enforce	\$ -								
102	\$ -								
103 900.0 Publishing	\$ 2,000.00	2,000.00	\$ 1,000.00						
104 910.0 Insurance	\$ 3,100.00	2,750.00	\$ 3,500.00						
105 940.01 Rent - Cherry Grove Twp.	\$ 2,400.00	2,400.00	\$ 2,400.00						
106 958.0 Dues - memberships	\$ 650.00	650.00	\$ -						
107 960.0 Training - Conference - Education	\$ 3,000.00	4,000.00	\$ 3,775.00						
108 990.0 Contingency / Legal Defense	\$ 29,500.00	29,500.00	\$ 29,500.00						
109 TOTALS	\$ 75,345.00	74,925.00	\$ 72,600.00						
110 Beginning Fund Balance (per 2021/2022 Audit)			\$ 98,912.00						

Staff Comments:
 Increase to 801.0 for web based permitting set-up
 (recurring annually at \$5,500/yr.)
 Increase to 827.0 for expected web based permitting training
 Increase to 827.02 for expected web based permitting training
 Increase to 705.0 for increase from \$30 to \$40 per meeting

WJPC 2023- 2024 Budget