

HAINES BOROUGH FY12 BUDGET

17 LAND DEVELOPMENT & SALES

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
REVENUE			
17-01-00-4600 Miscellaneous	14,655	-	-
17-01-00-4615 Contract/Principal	61,661	70,000	60,000
TOTAL REVENUE	76,316	70,000	60,000
EXPENSE			
<u>OPERATING EXPENSES</u>			
17-01-00-7211 Supplies & Postage	4	350	50
17-01-00-7312 Professional & Contractual Services	153,748	277,150	55,150
17-01-00-7334 Travel & Per Diem	-	2,000	-
17-01-00-7340 Advertising	350	500	500
17-01-00-7351 Banking & Insurance	167	200	150
TOTAL EXPENSE	154,268	280,200	55,850
<u>ALLOCATIONS</u>			
17-99-00-8101 Allocations - Administration	3,888	7,075	10,476
17-99-00-8104 Allocations - Finance	6,294	5,835	4,175
17-99-00-8105 Allocations - Planning & Zoning	7,613	12,309	6,707
	17,795	25,219	21,358
Total Expense & Allocations	172,063	305,419	77,208
EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS	(95,746)	(235,419)	(17,208)