

## COMMUNITY DEVELOPMENT

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY07</b>	<b>FY09</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>to FY08</b>	<b>Plan</b>
Planning	\$ 1,715,510	\$ 1,957,741	\$ 2,093,937	7.0%	\$ 2,165,427
GIS	578,658	678,505	706,835	4.2%	729,516
Economic Development	961,632	1,069,589	1,174,933	9.8%	1,213,512
Virginia Cooperative Extension	69,403	92,395	99,155	7.3%	102,130
Soil and Water Conservation Di	82,950	87,927	95,000	8.0%	97,850
Community Support	1,455,640	1,394,468	1,397,914	0.2%	1,454,851
<b>Total Expenditures</b>	<b>\$ 4,863,793</b>	<b>\$ 5,280,625</b>	<b>\$ 5,567,774</b>	<b>5.4%</b>	<b>\$ 5,763,285</b>
Personnel	\$ 2,088,700	\$ 2,363,471	\$ 2,580,417	9.2%	\$ 2,675,634
Operating	2,769,284	2,917,154	2,965,357	1.7%	3,055,651
Capital	5,809	0	22,000	100.0%	32,000
<b>Total Expenditures</b>	<b>\$ 4,863,793</b>	<b>\$ 5,280,625</b>	<b>\$ 5,567,774</b>	<b>5.4%</b>	<b>\$ 5,763,285</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 9,960	\$ -	\$ -	0.0%	\$ -
Other Revenue	716,157	573,000	625,000	9.1%	627,000
General Fund Revenue	4,137,676	4,707,625	4,942,774	5.0%	5,142,053
<b>Total Revenue</b>	<b>\$ 4,863,793</b>	<b>\$ 5,280,625</b>	<b>\$ 5,567,774</b>	<b>5.4%</b>	<b>\$ 5,769,053</b>
Full-time Positions	30	31	32	3.2%	32
Part-time Positions	22	22	22	0.0%	22
Full-time Equivalents	31.6	32.6	33.6	3.1%	33.6