

Smith-Ennismore-Lakefield
 Building Department Financial Report

Details	Actual 2007	Actual 2008
<u>Revenue:</u>		
Building Permit Fees	355,660	344,317
Plumbing Permit Fees	15,043	12,558
Other Revenue	250	0
Total Revenue	370,953	356,875
<u>Direct Costs:</u>		
Salaries and Benefits	213,453	231,880
Legal fees & Insurance	25,324	22,153
Supplies	2,280	3,748
Mileage	1,171	1,864
Education & Training	4,213	2,165
Printing & Forms	6,386	6,395
Contracted Inspection Services (Plumbing)	330	2,070
Vehicle Expenses	10,144	12,174
Transfer to Vehicle Replacement Reserve	32,856	5,826
Transfer to Bldg. Equip.Replacement Reserve	0	10,000
Transfer to Bldg. Contingency Reserve	40,000	40,000
Total Direct Costs	336,156	338,275
<u>Indirect Costs:</u>		
Salaries & Benefits - Admin/IT	23,762	18,714
Association Dues	1,768	2,028
Publications	306	792
Communications	2,277	2,846
Distributed Overhead	18,763	18,714
Total Indirect Costs	46,876	43,094
Surplus/(Deficit)	(12,079)	(24,494)