

Smith-Ennismore-Lakefield
 Building Department Financial Report

Details	Actual 2009	Actual 2010
<u>Revenue:</u>		
Building Permit Fees	205,053	310,306
Plumbing Permit Fees	8,830	16,717
Total Revenue	213,884	327,023
<u>Direct Costs:</u>		
Salaries and Benefits	233,899	242,057
Legal fees & Insurance	21,588	20,332
Supplies	940	989
Mileage	1,097	1,079
Education & Training	1,498	4,388
Printing & Forms	4,323	4,266
Contracted Inspection Services (Plumbing)	0	0
Vehicle Expenses	7,682	9,800
Transfer to Vehicle Replacement Reserve	10,318	3,200
Transfer to Bldg. Equip.Replacement Reserve	0	0
Transfer to Bldg. Contingency Reserve	0	6,010
Total Direct Costs	281,345	292,121
<u>Indirect Costs:</u>		
Salaries & Benefits - Admin/IT	14,234	14,661
Association Dues	1,096	2,281
Publications	103	523
Communications	2,518	2,856
Distributed Overhead	24,340	25,071
Total Indirect Costs	42,291	45,392
Surplus/(Deficit)	(109,752)	(10,490)