

# Blair County Planning Commission

## 2022-2023 Budget

8/25/2022

Account Number	Category INCOME	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Notes
<b>3000</b>	<b>General Income</b>	<b>\$ 2,100.00</b>	<b>\$ 3,731.77</b>	<b>\$ 2,200.00</b>	
3100	Interest Income	\$ 300.00	\$ 479.77	\$ 400.00	
3200	Advertising Income	\$ 1,800.00	\$ -	\$ 1,800.00	
3300	Product Income	\$ -	\$ -	\$ -	
3400	Other Income	\$ -	\$ 3,252.00	\$ -	
<b>4000</b>	<b>Non-Grant Income</b>	<b>\$ 179,522.00</b>	<b>\$ 183,547.00</b>	<b>\$ 186,891.00</b>	
4100	Local Share Contributions	\$ 134,522.00	\$ 134,522.00	\$ 141,891.00	
4200	Development Review Fees	\$ 45,000.00	\$ 49,025.00	\$ 45,000.00	
4300	Local Project Fees	\$ -	\$ -	\$ -	
<b>5000</b>	<b>Grant Income</b>	<b>\$ 274,600.00</b>	<b>\$ 236,510.78</b>	<b>\$ 274,500.00</b>	
5100	Transportation	\$ 258,600.00	\$ 236,510.78	\$ 258,000.00	
5110	FHWA Metropolitan Planning Funds	\$ 170,000.00	\$ 152,778.67	\$ 180,576.00	
5120	FTA Metropolitan Planning Program	\$ 57,300.00	\$ 56,430.78	\$ 45,203.00	
5130	PennDOT Motor License Fund	\$ 21,800.00	\$ 18,051.33	\$ 27,221.00	
5140	Local Technical Assistance Program	\$ 9,500.00	\$ 9,250.00	\$ 5,000.00	
5150	Special Studies	\$ -	\$ -	\$ -	
5200	Hazard Mitigation	\$ -	\$ -	\$ -	
5300	Williamsburg Active Living	\$ 16,000.00	\$ -	\$ 16,000.00	
5400	Storm Water Management Plan	\$ -	\$ -	\$ -	
5500	PSU Sustainable Communities	\$ -	\$ -	\$ 500.00	
<b>TOTAL INCOME</b>		<b>\$ 456,222.00</b>	<b>\$ 423,789.55</b>	<b>\$ 463,591.00</b>	

Account Number	Category EXPENSE	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Notes
<b>6000</b>	<b>Personnel Expense</b>	<b>\$ 423,288.84</b>	<b>\$ 367,048.19</b>	<b>\$ 430,560.74</b>	
6100	Salaries	\$ 324,050.00	\$ 288,752.00	\$ 331,175.00	
6110	Payroll Expense	\$ 27,382.23	\$ 17,536.75	\$ 21,818.39	
6200	Benefits	\$ 25,110.08	\$ 20,883.11	\$ 25,591.58	
6210	Health Coverage	\$ 46,746.53	\$ 39,876.33	\$ 51,975.77	
6300	Interns	\$ -	\$ -	\$ -	
<b>7000</b>	<b>Operating Expense</b>	<b>\$ 48,500.00</b>	<b>\$ 51,539.12</b>	<b>\$ 47,000.00</b>	
7100	Professional Services	\$ 11,000.00	\$ 11,945.20	\$ 12,000.00	
7200	Professional Development	\$ 3,000.00	\$ 2,611.54	\$ 3,000.00	
7300	Travel & Entertainment	\$ 4,000.00	\$ 3,488.70	\$ 3,500.00	
7400	Publishing & Advertising	\$ 3,000.00	\$ 700.82	\$ 1,000.00	
7500	Equipment & Supplies	\$ 21,500.00	\$ 27,359.95	\$ 22,000.00	
7600	Licenses & Subscriptions	\$ 1,800.00	\$ 2,238.47	\$ 3,000.00	
7700	Liability Insurance	\$ 3,200.00	\$ 2,782.00	\$ 2,000.00	
7800	Miscellaneous Expense	\$ 1,000.00	\$ 412.44	\$ 500.00	
<b>8000</b>	<b>Contract Expense</b>	<b>\$ 7,000.00</b>	<b>\$ 4,271.53</b>	<b>\$ -</b>	
8100	AmeriCorps	\$ 4,500.00	\$ 4,271.53	\$ -	
8200	PSU Sustainable Communities	\$ 2,500.00	\$ -	\$ -	
8300	Strategic Plan	\$ -	\$ -	\$ -	
<b>TOTAL EXPENSES</b>		<b>\$ 478,788.84</b>	<b>\$ 422,858.84</b>	<b>\$ 477,560.74</b>	

<b>Profit/Loss</b>		<b>\$ (22,566.84)</b>	<b>\$ 930.71</b>	<b>\$ (13,969.74)</b>	
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