

# Blair County Planning Commission

## 2023-2024 Budget

Adopted 6/29/23

Account Number	Category INCOME	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Notes
<b>3000</b>	<b>General Income</b>	<b>\$ 2,200.00</b>	<b>\$ 912.40</b>	<b>\$ 2,800.00</b>	
3100	Interest Income	\$ 400.00	\$ 912.40	\$ 1,000.00	Stab. Fund
3200	Advertising Income	\$ 1,800.00	\$ -	\$ 1,800.00	Annual Report
3300	Product Income	\$ -	\$ -	\$ -	
3400	Other Income	\$ -	\$ -	\$ -	
<b>4000</b>	<b>Non-Grant Income</b>	<b>\$ 186,891.00</b>	<b>\$ 163,107.17</b>	<b>\$ 186,891.00</b>	
4100	Local Share Contributions	\$ 141,891.00	\$ 121,157.17	\$ 141,891.00	53¢ per capita
4200	Development Review Fees	\$ 45,000.00	\$ 41,950.00	\$ 45,000.00	Hold
4300	Local Project Fees	\$ -	\$ -	\$ -	
<b>5000</b>	<b>Grant Income</b>	<b>\$ 274,500.00</b>	<b>\$ 229,512.00</b>	<b>\$ 400,471.00</b>	
5100	Transportation	\$ 258,000.00	\$ 221,368.01	\$ 284,971.00	Contracted
5110	FHWA Metropolitan Planning Funds	\$ 180,576.00	\$ 155,543.03	\$ 194,750.00	
5120	FTA Metropolitan Planning Program	\$ 45,203.00	\$ 42,522.41	\$ 58,000.00	
5130	PennDOT Motor License Fund	\$ 27,221.00	\$ 19,123.74	\$ 27,221.00	
5140	Local Technical Assistance Program	\$ 5,000.00	\$ 4,178.83	\$ 5,000.00	
5150	Special Studies	\$ -	\$ -	\$ -	
5200	Hazard Mitigation	\$ -	\$ 8,143.99	\$ 85,000.00	Contracted
5300	Williamsburg Active Living	\$ 16,000.00	\$ -	\$ -	
5400	Storm Water Management Plan	\$ -	\$ -	\$ 30,000.00	Proposed
5500	PSU Sustainable Communities	\$ 500.00	\$ -	\$ 500.00	Need Project
<b>TOTAL INCOME</b>		<b>\$ 463,591.00</b>	<b>\$ 393,531.57</b>	<b>\$ 590,162.00</b>	

Account Number	Category EXPENSE	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Notes
<b>6000</b>	<b>Personnel Expense</b>	<b>\$ 430,560.74</b>	<b>\$ 367,512.48</b>	<b>\$ 460,646.37</b>	
6100	Salaries	\$ 331,175.00	\$ 279,529.00	\$ 347,725.00	CPI-U Increase
6110	Payroll Expense	\$ 21,818.39	\$ 17,749.10	\$ 22,833.55	
6200	Benefits	\$ 25,591.58	\$ 20,544.79	\$ 27,084.58	
6210	Health Coverage	\$ 51,975.77	\$ 49,689.59	\$ 63,003.24	
6300	Interns	\$ -	\$ -	\$ -	Stay Tuned
<b>7000</b>	<b>Operating Expense</b>	<b>\$ 47,000.00</b>	<b>\$ 54,526.56</b>	<b>\$ 70,000.00</b>	
7100	Professional Services	\$ 12,000.00	\$ 15,335.00	\$ 20,000.00	Inflation CPA + IT
7200	Professional Development	\$ 3,000.00	\$ 7,513.89	\$ 10,000.00	More Training
7300	Travel & Entertainment	\$ 3,500.00	\$ 6,617.05	\$ 8,000.00	More Driving
7400	Publishing & Advertising	\$ 1,000.00	\$ 159.67	\$ 500.00	Internet
7500	Equipment & Supplies	\$ 22,000.00	\$ 20,002.94	\$ 22,000.00	Mid-Contract
7600	Licenses & Subscriptions	\$ 3,000.00	\$ 2,219.51	\$ 6,000.00	ESRI Transfer
7700	Liability Insurance	\$ 2,000.00	\$ 2,430.00	\$ 3,000.00	Inflation
7800	Miscellaneous Expense	\$ 500.00	\$ 248.50	\$ 500.00	Contingency
<b>8000</b>	<b>Contract Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500.00</b>	
8100	AmeriCorps	\$ -	\$ -	\$ 12,000.00	Contracted
8200	PSU Sustainable Communities	\$ -	\$ -	\$ 500.00	Contracted
8300	Strategic Plan	\$ -	\$ -	\$ -	
<b>TOTAL EXPENSES</b>		<b>\$ 477,560.74</b>	<b>\$ 422,039.04</b>	<b>\$ 543,146.37</b>	
<b>Profit/Loss</b>		<b>\$ (13,969.74)</b>	<b>\$ (28,507.47)</b>	<b>\$ 47,015.63</b>	