

**EXHIBIT "A"**  
**Final Budget 2009-2010 -Budget 04060**

	2008-2009 Adop. Budget	09-10 PROPOSED BUDGET	09-10 FINAL BUDGET
<b>REVENUE, CATEGORICAL and CARRYOVER ESTIMATES</b>			
City and County Contributions	\$ 90,120.00	\$ (90,120.00)	\$ (90,120.00)
Carryover Prior-Year	\$ 120,000.00	\$ (110,498.82)	\$ (110,498.82)
Contingency (Restriction to Fund Balance)	\$ 18,000.00		
Categoricals			
Processing Fees		\$ (6,482.68)	\$ (6,482.68)
City of Colusa SOI/MSR	\$ 43,730.50		
Interest	\$ 6,000.00	\$ (5,000.00)	\$ (5,000.00)
<b>TOTAL REVENUE AND CARRYOVER EST.</b>	<b>\$ 277,850.50</b>	<b>\$ (212,101.50)</b>	<b>\$ (212,101.50)</b>

**EXPENDITURES**

Executive Officer Contract	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
Clerical Support	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
Webhosting	\$ 515.50	\$ 515.50	\$ 515.00
Legal Services (attorney contract)	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
Liability Insurance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Office Supplies	\$ 1,000.00	\$ 750.00	\$ 750.00
Postage	\$ 1,125.00	\$ 1,000.00	\$ 1,000.00
Copies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Memberships	\$ 725.00	\$ 1,500.00	\$ 1,500.00
Transportation and Travel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Training	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Legal Notices and Publications	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Communications	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Audit/Financial Review	\$ 3,500.00		
Special Projects	-		
Sphere of Influence Updates	\$ 27,000.00	\$ 22,000.00	\$ 22,000.00
Municipal Service Reviews	\$ 24,920.00	\$ 22,000.00	\$ 23,570.00
Mapping	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
A-87/Administration Fees	\$ 2,768.00	\$ 3,000.00	\$ 1,430.00
Categoricals			
Refund- Tim Lewis			
City of Colusa MSR/SOI	\$ 43,730.50		
Fee Study - MSR/SOI fees/Application costs	\$ 15,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$ 222,384.00</b>	<b>\$ 147,365.00</b>	<b>\$ 147,365.00</b>

Restricted Funds (Contingency)	\$ 18,000.00	\$ 14,736.50	\$ 14,736.50
RESERVE FUND	\$ 37,466.50	\$ 50,000.00	\$ 50,000.00

**Final Budget**  
**Resolution 2009-0010**  
**Colusa LAFCO**  
**June 4, 2009**