

**COUNCIL OF GOVERNMENTS
2006/2007 Operating Budget**

	Approved Draft 06-07 Budget	Proposed Final 06-07 Budget	% Change
Salaries & Benefits includes temp	\$ 256,000	226,000	13%
Communications	\$ 8,500	8,500	0%
Household Expense	\$ 2,500	2,500	0%
Insurance - Automobile	\$ 50	50	0%
Insurance - Liability	\$ 13,500	14,700	9%
Maintenance of Equipment - Auto	\$ 1,500	1,500	0%
Maintenance of Equipment - other	\$ 1,000	1,000	0%
Maintenance of Building & Grounds	\$ 1,000	1,000	0%
Memberships	\$ 3,300	3,300	0%
Office Expense	\$ 7,000	7,000	0%
Postage Expense	\$ 2,000	2,000	0%
Copy Expense	\$ 1,500	1,500	0%
Professional & Specialized Services (Legal counsel)	\$ 10,000	10,000	0%
Legal Notices	\$ 1,000	1,000	0%
Rents & Leases - Equipment	\$ 350	350	0%
Rents & Leases	\$ 12,300	12,300	0%
SDE - Commissioner's monthly stipend	\$ 3,500	3,500	0%
Spec. Dept. Exp.-Training, conf. fees, etc.	\$ 2,500	2,500	0%
Personal Mileage Reimbursement	\$ 4,000	4,000	0%
Travel - trips, meals, lodging, parking	\$ 5,500	5,500	0%
Utilities	\$ 600	600	0%
Utilities - PG&E	\$ 2,500	2,500	0%
Software	\$ 1,000	1,000	0%
Contingencies	\$ 7,500	7,500	0%
Total OWP Expenditures	\$ 348,600	319,800	10%