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CALAVERAS COUNCIL
of GOVERNMENTS

MEMORANDUM

TO: Council Members
FROM: Executive Director
DATE: January 24, 2007
SUBJECT: Draft Operating Budget for FY 2007-08

RECOMMENDATION

It is recommended that the Council approve the attached draft operating budget for FY 2007-08.

DISCUSSION

The proposed CCOG operating budget for next fiscal year is attached. Most expenses vary little from current levels. Salary and benefits increased by \$79,000 to cover the cost of a fully-staffed CCOG office of three full-time employees and one temporary employee. Liability insurance has increased by 2% and the rent on the CCOG offices increases \$50/mo as of July 1st.

Staff recommends approval of the draft operating budget for FY 2007-08.