

Attachment II - Spending Plan				
PROGRAM NAME; DEVELOPMENT REVIEW & HISTORIC PRESERVATION				
	Total FY 2013 Approved Budget	Q1	Q2	Q3
Personal Services (PS)	1,232,300.00			
CSG 11: Regular Pay - Cont Full Time	968,001.00	242,000.25	242,000.25	242,000.25
Subtotal	968,001.00	242,000.25	242,000.25	242,000.25
CSG 12: Regular Pay - Other	27,616.00	6,904.00	6,904.00	6,904.00
Subtotal	27,616.00	6,904.00	6,904.00	6,904.00
CSG 13: Additional Gross Pay				
Subtotal		0.00	0.00	0.00
CSG 14: Fringe	236,683.00	59,170.75	59,170.75	59,170.75
Subtotal	236,683.00	59,170.75	59,170.75	59,170.75
CSG 15: Overtime Pay				
Subtotal		0.00	0.00	0.00
Total Personal Services (PS)	1,232,300.00	308,075.00	308,075.00	308,075.00
Non-Personal Services (NPS)	543,557.00			
CSG 20: Supplies and Materials	36,700.00	9,175.00	9,175.00	9,175.00
List all contracts including vendor name, amount & service provided. All budgeted funds must be accounted for.				
Subtotal		9,175.00	9,175.00	9,175.00
CSG 31: Telephone, Telegraph, Telegram, Etc				

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List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Subtotal		0.00	0.00	0.00
CSG 32: Rentals				
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Subtotal		0.00	0.00	0.00
CSG 40: Other Services and Charges	158,857.00	39,714.25	39,714.25	39,714.25
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Subtotal	158,857.00	39,714.25	39,714.25	39,714.25
CSG 41: Contractual Services	318,000.00	79,500.00	79,500.00	79,500.00
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Subtotal	318,000.00	79,500.00	79,500.00	79,500.00
CSG 50: Subsidies and Transfers	0.00	0.00	0.00	0.00
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
Subtotal	0.00	0.00	0.00	0.00
CSG 70: Equipment & Equipment Rental	30,000.00	7,500.00	7,500.00	7,500.00
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				

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	Total FY 2013 Approved Budget	Q1	Q2	Q3
Subtotal	30,000.00	7,500.00	7,500.00	7,500.00
Total Non-Personal Services (NPS)	543,557.00	135,889.25	135,889.25	135,889.25
Program xxx Budget Total for FY13		443,964.25	443,964.25	443,964.25

Q4	Total
242,000.25	968,001.00
	0.00
	0.00
	0.00
242,000.25	968,001.00
6,904.00	27,616.00
	0.00
	0.00
	0.00
6,904.00	27,616.00
	0.00
	0.00
	0.00
	0.00
0.00	0.00
59,170.75	236,683.00
59,170.75	236,683.00
0.00	0.00
308,075.00	1,232,300.00
9,175.00	36,700.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
9,175.00	36,700.00

Q4	Total
	0.00
	0.00
	0.00
0.00	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
0.00	0.00
39,714.25	158,857.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
39,714.25	158,857.00
79,500.00	318,000.00
	0.00
	0.00
	0.00
	0.00
79,500.00	318,000.00
0.00	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
0.00	0.00
7,500.00	30,000.00
	0.00

Q4	Total
	0.00
	0.00
7,500.00	30,000.00
135,889.25	543,557.00
443,964.25	1,775,857.00