

<b>Attachment II - Spending Plan</b>				
<i>PROGRAM NAME; Zoning Services</i>				
	<b>Total FY 2013 Approved Budget</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
<b>Personal Services (PS)</b>	<b>1,120,341.48</b>			
CSG 11: Regular Pay - Cont Full Time	897,709.53	224,427.38	224,427.38	224,427.38
<b>Subtotal</b>	<b>897,709.53</b>	<b>224,427.38</b>	<b>224,427.38</b>	<b>224,427.38</b>
CSG 12: Regular Pay - Other	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
CSG 13: Additional Gross Pay				
<b>Subtotal</b>		0.00	0.00	0.00
CSG 14: Fringe	222,631.95	55,657.99	55,657.99	55,657.99
<b>Subtotal</b>	<b>222,631.95</b>	<b>55,657.99</b>	<b>55,657.99</b>	<b>55,657.99</b>
CSG 15: Overtime Pay				
<b>Subtotal</b>		0.00	0.00	0.00
<b>Total Personal Services (PS)</b>	<b>1,120,341.48</b>	<b>280,085.37</b>	<b>280,085.37</b>	<b>280,085.37</b>
<b>Non-Personal Services (NPS)</b>	<b>543,557.00</b>			
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.				
<b>Subtotal</b>	<b>36,700.00</b>	<b>9,175.00</b>	<b>9,175.00</b>	<b>9,175.00</b>
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.				
<b>Subtotal</b>		0.00	0.00	0.00
<b>CSG 32: Rentals</b>				
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
<b>Subtotal</b>		0.00	0.00	0.00
<b>CSG 40: Other Services and Charges</b>	165,000.00	41,250.00	41,250.00	41,250.00
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
<b>Subtotal</b>	<b>165,000.00</b>	<b>41,250.00</b>	<b>41,250.00</b>	<b>41,250.00</b>
<b>CSG 41: Contractual Services</b>	308,515.70	77,128.93	77,128.93	77,128.93
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
<b>Subtotal</b>	<b>308,515.70</b>	<b>77,128.93</b>	<b>77,128.93</b>	<b>77,128.93</b>
<b>CSG 50: Subsidies and Transfers</b>	0.00	0.00	0.00	0.00
List all contracts including vendor name, amount & service provided. All bugeted funds must be accounted for.				
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CSG 70: Equipment &amp; Equipment Rental</b>	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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	<b>Total FY 2013 Approved Budget</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
<b>Subtotal</b>	<b>30,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total Non-Personal Services (NPS)</b>	<b>540,215.70</b>	<b>135,053.93</b>	<b>135,053.93</b>	<b>135,053.93</b>
<b>Program xxx Budget Total for FY13</b>		<b>415,139.30</b>	<b>415,139.30</b>	<b>415,139.30</b>

Q4	Total
224,427.38	897,709.53
	0.00
	0.00
	0.00
<b>224,427.38</b>	<b>897,709.53</b>
0.00	0.00
	0.00
	0.00
	0.00
<b>0.00</b>	<b>0.00</b>
	0.00
	0.00
	0.00
	0.00
0.00	0.00
55,657.99	222,631.95
<b>55,657.99</b>	<b>222,631.95</b>
0.00	0.00
<b>280,085.37</b>	<b>1,120,341.48</b>
9,175.00	36,700.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
<b>9,175.00</b>	<b>36,700.00</b>

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
41,250.00	165,000.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
<b>41,250.00</b>	<b>165,000.00</b>
77,128.93	308,515.70
	0.00
	0.00
	0.00
	0.00
<b>77,128.93</b>	<b>308,515.70</b>
0.00	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
<b>0.00</b>	<b>0.00</b>
7,500.00	30,000.00
	0.00

Q4	Total
	0.00
	0.00
7,500.00	30,000.00
135,053.93	540,215.70
415,139.30	1,660,557.18