

## COMMUNITY DEVELOPMENT

	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY10 to FY11</b>	<b>FY12 Plan</b>
Planning	\$ 2,229,007	\$ 2,242,968	\$ 2,147,028	(4.3%)	\$ 2,173,224
Economic Development	1,064,438	1,158,371	1,052,165	(9.2%)	1,063,967
Virginia Cooperative Extension	74,290	106,711	89,691	(15.9%)	90,588
Soil & Water Conservation Dist	103,500	103,500	98,500	(4.8%)	99,485
Community Support	1,392,857	1,251,001	1,157,920	(7.4%)	1,157,884
<b>Total Expenditures</b>	<b>\$ 4,864,092</b>	<b>\$ 4,862,551</b>	<b>\$ 4,545,304</b>	<b>(6.5%)</b>	<b>\$ 4,585,148</b>
Personnel	\$ 2,455,950	\$ 2,533,474	\$ 2,476,591	(2.2%)	\$ 2,507,363
Operating	2,389,874	2,329,077	2,068,713	(11.2%)	2,077,785
Capital	18,268	-	-	0.0%	-
<b>Total Expenditures</b>	<b>\$ 4,864,092</b>	<b>\$ 4,862,551</b>	<b>\$ 4,545,304</b>	<b>(6.5%)</b>	<b>\$ 4,585,148</b>
Revenues					
Other Revenue	\$ 419,982	\$ 514,405	\$ 451,680	(12.2%)	\$ 494,500
General Fund Revenue	4,444,109	4,348,146	4,093,624	(5.9%)	4,090,648
<b>Total Revenue</b>	<b>\$ 4,864,092</b>	<b>\$ 4,862,551</b>	<b>\$ 4,545,304</b>	<b>(6.5%)</b>	<b>\$ 4,585,148</b>
Full-time Positions	29	29	28	(3.4%)	32
Part-time Positions	33	33	32	(3.0%)	22
Full-time Equivalent	35.1	35.1	34.1	(2.8%)	34.1