

Expense Budget

AirCheck/DACM - LIP

2010-2011

Personnel	Budget	Actual	Difference (\$)	Difference (%)
Constables (Note 1)	\$ 103,990		\$ (103,990)	0.0%
Constable Benefits (2)	\$ 30,067		\$ (30,067)	
Vehicle Use (3)	\$ 37,440		\$ (37,440)	
Administrative - constable (4)	\$ 6,986		\$ (6,986)	
Administrative - constable (4a)	\$ 2,661		\$ (2,661)	
Parks Dept - Director (5)	\$ 1,500		\$ (1,500)	
Environmental Prog Dir (6)	\$ 2,100		\$ (2,100)	
LIP Administration (7)	\$ 5,720		\$ (5,720)	
LIP Administration (7a)	\$ 1,090		\$ (1,090)	
Auditor/Park Staff (8)	\$ 1,500		\$ (1,500)	
Public Awareness - publications (9)	7,500		\$ (7,500)	
Surveillance Equipment (10)	\$ 13,640		\$ (13,640)	
Training & travel (11)	3,500		\$ (3,500)	
			\$ -	
			\$ -	
Total - 1 year	\$ 217,693		\$ (217,693)	
Percent match			\$ -	0.0%
			-	0.0%
Citations and warrants (12)	\$ 76,050		\$ (76,050)	0.0%
estimate 450 citations per 12 months			-	0.0%
			-	0.0%
Other revenue	-		-	0.0%
	\$ -	\$ -	\$ -	0.0%
Revenues	Budget	Actual	Difference (\$)	Difference (%)
Total Expenses	Budget	Actual	Difference (\$)	Difference (%)