

## MARINMAP Budget 2010-11 Revised 1-11-11

## REVENUES

<b>MEMBER DUES- TIER A- Large Agencies, Joint Agencies</b>	<b>2009-10</b>	<b>2010-11 Approved</b>	<b>2010-11 - Proposed Amended</b>
Marin County	\$10,000	\$10,000	\$10,000
Novato	\$10,000	\$10,000	\$10,000
San Rafael	\$10,000	\$10,000	\$10,000
MMWD	\$10,000	\$10,000	\$10,000
LAFCO	\$10,000	\$10,000	\$10,000
SASM	\$0	\$10,000	\$10,000
<b>MEMBER DUES- TIER B- Midsize Agencies</b>			
Corte Madera	\$9,000	\$9,000	\$9,000
Larkspur	\$9,000	\$9,000	\$9,000
Mill Valley	\$9,000	\$9,000	\$9,000
San Anselmo	\$9,000	\$9,000	\$9,000
Sausalito	\$9,000	\$9,000	\$9,000
Tiburon	\$9,000	\$9,000	\$9,000
<b>MEMBER DUES- TIER C- Small Agencies</b>			
Belvedere	\$6,000	\$6,000	\$6,000
Ross	\$6,000	\$6,000	\$6,000
Fairfax	\$6,000	\$6,000	\$6,000
TCSD (Withdrew July 2010)	\$6,000	\$6,000	0
<b>TOTAL</b>	<b>\$128,000</b>	<b>\$138,000</b>	<b>\$132,000</b>
Begin FY 09/10 Fund Balance	\$134,675		
FY 09/10 Interest	\$6,000		
FY 10/11 Interest		\$5,000	\$5,000
Begin FY 10/11 Fund Balance		\$140,175	\$140,175
<b>TOTAL RESOURCES</b>	<b>\$268,675</b>	<b>\$283,175</b>	<b>\$277,175</b>

## EXPENDITURES

<b>MGSA Administration- Program Mgr</b>	\$15,000	\$15,000	\$16,320
<b>County IST</b>			
Software Maintenance/Hardware Leases	\$10,632	\$12,332	\$12,332
Technical Services	\$52,956	\$53,616	\$53,616
ArcEditor/3D Analyst Purchase/license	\$1,500	\$1,500	\$1,500
<b>Planned Outside Services</b>			
Geodata Analytics	\$12,000	\$12,000	\$12,000
Geodata Analytical Added Subcom Support	\$3,000	\$3,000	\$3,000
USGS Orthophoto			\$50,000
<b>Projects/Applications/Training</b>			
Programmed Projects/Applications-	\$45,830	\$100,000	\$90,000
Member allowance for special projects (CIP input for small cities, etc.)		\$32,000	\$32,000
Un-Programmed Funds	\$127,675	\$53,727	\$6,407
<b>TOTAL EXPENDITURES</b>	<b>\$268,593</b>	<b>\$283,175</b>	<b>\$277,175</b>