

Planning

Mission Statement

Provide leadership and assistance in guiding the physical, social and economic growth of Glendale in accord with goals and policies established by City Council; provide research and analysis for decision makers and the public that make clear the consequences of proposed actions, along with potential alternative actions; and provide opportunities for public involvement in the planning process.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Budget 2008-09
General Fund					
Administration {101-181}	538,279	731,900	319,676	667,627	897,129
Current Planning {101-182}	1,594,048	1,725,292	828,850	1,661,153	1,533,601
Permit Services {101-183}	35,251	-	-	-	-
Comprehensive Planning {101-184}	808,979	876,158	318,331	651,631	640,208
Design Studio {101-185}	-	-	-	-	267,608
Planning Total	\$ 2,976,557	\$ 3,333,350	\$ 1,466,856	\$ 2,980,411	\$ 3,338,546

	Actual 2006-07	Current Year 2007-08	Estimated 2007-08	Budget 2008-09
Total Salaried Positions	28.00	28.95	28.95	27.95

2007-08 Accomplishments	Corresponding Citywide Strategic Goals
Provided outstanding customer service to the public.	Trust in Government / Economic Vitality / Community Planning & Character
Provided administrative support to professional planning staff & Boards & Commissions	Trust in Government / Economic Vitality / Community Planning & Character

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2007-08 Accomplishments (continued)	Corresponding Citywide Strategic Goals
Maintained the integrity of public records and improve public access.	Trust in Government / Economic Vitality / Community Planning & Character
Continued to implement computer database of permit applications.	Trust in Government / Economic Vitality / Community Planning & Character
Provided training and technical support as necessary to maintain a professional staff.	Trust in Government / Economic Vitality / Community Planning & Character
Ensured that development occurred in an orderly safe manner.	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Maintained excellent customer service.	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Provided efficient, consistent advice and timely application analysis and case processing.	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Maintained good staff support and training for Boards and Commissions and outstanding community relations and outreach programs.	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Improved quality of staff reports.	Trust in Government

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2007-08 Accomplishments (continued)	Corresponding Citywide Strategic Goals
Implemented first phase of City Services Interface system.	Trust in Government Housing / Arts & Culture / Transportation & Mobility / Economic Vitality / Community
Implemented Downtown Specific Plan	Planning & Character / Environment & Conservation / Sense of Community
Mobility Study was adopted.	Transportation & Mobility / Economic Vitality / Community Planning & Character / Safe Community
Made Zoning Code Revisions – SB1818 and Land Uses.	Housing / Transportation & Mobility / Economic Vitality / Community Planning & Character / Environment & Conservation / Utilities / Parks & Open Space / Sense of Community / Safe Community / Community Services & Facilities / Trust in Government
Implemented Design Guidelines for Residential Buildings in Adopted Historic Districts.	Housing / Sense of Community / Community Planning & Character / Trust in Government
Revised Historic District Procedures.	Housing / Sense of Community / Community Planning & Character / Trust in Government
Completed Craftsman Homes Survey.	Housing / Sense of Community / Community Planning & Character / Trust in Government

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2007-08 Accomplishments (continued)	Corresponding Citywide Strategic Goals
Initiated Special Studies – View Protection, Banquet Facilities, Hillside Standards.	Parks & Open Space / Safe Community / Community Planning & Character
Montrose Shopping Park Workshop.	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Initiated Design Review Board Reform.	Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government

2008-09 Goals	Corresponding Citywide Strategic Goals
Identify and implement City Council policies for land use element in city	Trust in Government / Economic Vitality / Community Planning & Character
Provide outstanding customer service to the public	Trust in Government / Economic Vitality / Community Planning & Character
Provide clerical and administrative support to the professional planning staff	Trust in Government / Economic Vitality / Community Planning & Character
Maintain the integrity of public records and improve public access	Trust in Government / Economic Vitality / Community Planning & Character

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2008-09 Goals (continued)	Corresponding Citywide Strategic Goals
Continue to implement computer database of permit applications	Trust in Government / Economic Vitality / Community Planning & Character
Provide training and technical support as necessary to maintain a professional staff	Trust in Government / Economic Vitality / Community Planning & Character
Integrate GSI application into CSI	Trust in Government
Ensure that development occurs in an orderly, safe manner that is sensitive to the community, avoids unnecessary impacts to the environment, meets the needs of the public, and improves the quality of the built environment.	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Maintain excellent customer service	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Continue providing efficient, consistent advice & timely application analysis & case processing	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Maintain good staff support and training for Boards and Commissions	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government

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2008-09 Goals (continued)	Corresponding Citywide Strategic Goals
Maintain outstanding community relations and outreach programs	Housing / Economic Vitality / Community Planning & Character / Environment & Conservation / Sense of Community / Trust in Government
Improve quality of applications before DRB hearings.	Trust in Government
Complete the first phase of the Comprehensive General Plan update.	Community Planning & Character
Continue revision of the Zoning Code for Fences, walls, and hillsides.	Housing / Transportation & Mobility / Economic Vitality / Community Planning & Character / Environment & Conservation / Utilities / Parks & Open Space / Sense of Community / Safe Community / Community Services & Facilities / Trust in Government
Continue to conduct special studies as directed by City Council.	Housing / Community Planning & Character / Economic Vitality / Sense of Community
Complete Housing Element update.	Housing / Community Planning & Character / Economic Vitality / Sense of Community / Environment & Conservation
Initiate Citywide Design Guidelines	Housing / Community Planning & Character / Sense of Community / Trust in Government
Provide assistance with Neighborhood Sign program	Economic Vitality / Community Planning & Character / Sense of Community

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2008-09 Goals (continued)	Corresponding Citywide Strategic Goals
Provide leadership in both city-wide and redevelopment Design Review process	Housing / Transportation & Mobility / Economic Vitality / Community Planning & Character / Environment & Conservation / Utilities / Parks & Open Space / Sense of Community / Safe Community / Community Services & Facilities / Trust in Government
Provide design assistance to other city departments	Housing / Transportation & Mobility / Economic Vitality / Community Planning & Character / Environment & Conservation / Utilities / Parks & Open Space / Sense of Community / Safe Community / Community Services & Facilities / Trust in Government
Prepare Urban Design Framework of the General Plan	Community Planning & Character
Complete Historic District Applications	Housing / Community Planning & Character / Sense of Community / Trust in Government
Incorporate Historic Survey data into City Services Interface system database	Housing / Community Planning & Character / Sense of Community / Trust in Government
Start education programs.	Community Planning & Character / Sense of Community / Trust in Government

Account Summary	<u>Actual Expenditures 2006-07</u>	<u>Current Year 2007-08</u>	<u>Year to Date Expenditure 12/31/07</u>	<u>Estimated Expenditures 2007-08</u>	<u>Budget 2008-09</u>
<u>Financial</u>					
Salaries & Benefits	460,197	641,895	288,812	577,624	822,362
Maintenance & Operation	78,081	90,005	30,864	90,003	74,767
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 538,279</u>	<u>\$ 731,900</u>	<u>\$ 319,676</u>	<u>\$ 667,627</u>	<u>\$ 897,129</u>

Personnel Classification Detail

	Actual 2006-07	Budget 2007-08	Revised Budget 2007-08	Budget 2008-09
Director of Planning	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	2.00	2.00	2.00	2.00
Mobility/Transportation Planner	0.00	1.00	1.00	0.00
Office Services Specialist I	0.00	1.00	1.00	1.00
Office Services Specialist II	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00
Senior Office Specialist	2.00	1.00	1.00	1.00
Senior Office Services Specialist	0.00	1.00	1.00	1.00
Zoning Administrator	0.00	0.00	0.00	1.00
TOTAL	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
<u>Salaries & Benefits</u>					
41100 Salaries	331,542	466,561	222,711	445,422	610,421
41200 Overtime	-	-	-	-	11,800
41300 Hourly Wages	29,138	43,030	10,433	20,865	19,761
41600 Compensated Absences	5,727	7,138	3,971	7,941	10,906
41700 Other Benefits	1,272	1,350	382	764	-
41800 Life Insurance	573	747	402	803	935
41900 Disability Insurance	1,994	2,820	1,287	2,573	3,235
42000 Vision Insurance	645	792	736	1,472	1,656
42100 Medical Insurance	37,473	56,856	19,179	38,357	65,973
42200 Dental Insurance	3,700	5,665	1,509	3,018	3,832
42300 Unemployment Insurance	378	464	233	466	642
42400 Compensation Insurance	6,234	2,802	1,282	2,565	6,627
42500 Medicare	4,306	5,034	2,940	5,879	8,175
42600 Social Security/PARS	136	-	60	120	6,521
42700 PERS Retirement	37,080	48,636	23,689	47,378	71,878
Total	<u>\$ 460,197</u>	<u>\$ 641,895</u>	<u>\$ 288,812</u>	<u>\$ 577,624</u>	<u>\$ 822,362</u>

Maintenance & Operation Detail

42800 Auto Allowance	2,916	5,300	2,986	5,973	11,160
43050 Repair Buildings & Grounds	-	-	1,575	1,575	-
43110 Contractual Services	4,128	-	2,426	2,426	-
43150 City Services	2,613	-	-	-	-
44120 Repairs to Office Equipment	73	-	73	73	-
44300 Telephone	1,963	1,165	896	1,791	1,165
44450 Postage	12,042	13,000	5,860	13,000	13,000
44550 Travel	-	1,540	-	1,530	960
44650 Training	800	12,000	-	10,500	5,000

	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
44700 Computer Software	468	500	410	500	500
44750 Insurance & Surety Bonds	6,423	6,850	4,663	9,326	13,714
44800 Membership & Dues	-	500	518	600	500
45050 Periodicals & Newspapers	149	250	100	250	250
45100 Books	80	300	40	300	300
45150 Furniture & Equipment	20,404	-	53	53	-
45170 Computer Hardware	3,380	12,000	692	12,000	-
45250 Office Supplies	21,503	18,000	9,217	18,000	17,758
45350 General Supplies	-	10,000	-	10,000	9,860
45450 Printing & Graphics	301	-	607	607	-
46900 Business Meetings	731	8,600	749	1,500	600
47000 Miscellaneous	106	-	-	-	-
Total	<u>\$ 78,081</u>	<u>\$ 90,005</u>	<u>\$ 30,864</u>	<u>\$ 90,003</u>	<u>\$ 74,767</u>

Account Summary	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
<u>Financial</u>					
Salaries & Benefits	1,538,657	1,657,244	796,554	1,593,107	1,496,806
Maintenance & Operation	55,391	68,048	32,296	68,046	36,795
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 1,594,048</u>	<u>\$ 1,725,292</u>	<u>\$ 828,850</u>	<u>\$ 1,661,153</u>	<u>\$ 1,533,601</u>

Personnel Classification Detail

	Actual 2006-07	Budget 2007-08	Revised Budget 2007-08	Budget 2008-09
Assistant Director of Planning	0.00	0.00	0.00	1.00
Planner	5.00	4.00	4.00	4.00
Planning Assistant	2.00	3.00	3.00	3.00
Planning Associate	2.00	1.00	1.00	1.00
Principal Planner	3.00	3.00	3.00	1.00
Senior Planner	2.00	3.00	3.00	3.00
Zoning Administrator	1.00	1.00	1.00	0.00
TOTAL	15.00	15.00	15.00	13.00

	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
<u>Salaries & Benefits</u>					
41100 Salaries	1,226,127	1,358,129	645,921	1,291,842	1,162,318
41200 Overtime	286	-	-	-	21,200
41300 Hourly Wages	19,793	23,201	4,391	8,782	7,291
41600 Compensated Absences	21,669	22,533	11,611	23,223	20,372
41700 Other Benefits	3,342	4,450	144	289	-
41800 Life Insurance	2,996	3,641	1,615	3,230	2,854
41900 Disability Insurance	7,759	10,432	4,160	8,319	7,509
42000 Vision Insurance	2,979	3,276	1,932	3,864	3,864
42100 Medical Insurance	76,855	56,959	43,368	86,737	90,842
42200 Dental Insurance	7,721	6,386	3,528	7,055	5,933
42300 Unemployment Insurance	1,300	1,349	650	1,301	1,198
42400 Compensation Insurance	21,671	8,160	3,577	7,154	15,141
42500 Medicare	16,397	17,038	8,475	16,949	15,866
42600 Social Security/PARS	64	-	33	66	6,648
42700 PERS Retirement	129,701	141,690	67,148	134,297	135,770
Total	<u>\$ 1,538,657</u>	<u>\$ 1,657,244</u>	<u>\$ 796,554</u>	<u>\$ 1,593,107</u>	<u>\$ 1,496,806</u>

Maintenance & Operation Detail

42800 Auto Allowance	6,253	6,100	3,405	6,811	6,100
43150 City Services	3,331	4,000	20	40	1,500
44300 Telephone	4,424	1,748	2,259	4,518	1,499
44450 Postage	-	18,000	-	6,500	-
44550 Travel	-	-	594	594	-
44650 Training	425	-	594	594	-
44750 Insurance & Surety Bonds	38,240	37,000	22,366	44,732	26,496
44800 Membership & Dues	1,287	1,200	-	1,200	1,200
45050 Periodicals & Newspapers	66	-	-	-	-
45100 Books	(86)	-	620	620	-
45150 Furniture & Equipment	-	-	41	41	-
45250 Office Supplies	1,145	-	2,339	2,339	-
46900 Business Meetings	79	-	58	58	-
47000 Miscellaneous	227	-	-	-	-
Total	<u>\$ 55,391</u>	<u>\$ 68,048</u>	<u>\$ 32,296</u>	<u>\$ 68,046</u>	<u>\$ 36,795</u>

Account Summary	<u>Actual Expenditures 2006-07</u>	<u>Current Year 2007-08</u>	<u>Year to Date Expenditure 12/31/07</u>	<u>Estimated Expenditures 2007-08</u>	<u>Budget 2008-09</u>
<u>Financial</u>					
Salaries & Benefits	33,793	-	-	-	-
Maintenance & Operation	1,458	-	-	-	-
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 35,251</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Personnel Classification Detail

	Actual 2006-07	Budget 2007-08	Revised Budget 2007-08	Budget 2008-09
Planner	0.00	0.00	0.00	0.00
Planning Assistant	0.00	0.00	0.00	0.00
Planning Associate	0.00	0.00	0.00	0.00
Principal Planner	0.00	0.00	0.00	0.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
<u>Salaries & Benefits</u>					
41100	Salaries	27,835	-	-	-
41600	Compensated Absences	462	-	-	-
41800	Life Insurance	53	-	-	-
41900	Disability Insurance	122	-	-	-
42000	Vision Insurance	52	-	-	-
42100	Medical Insurance	1,584	-	-	-
42200	Dental Insurance	155	-	-	-
42300	Unemployment Insurance	28	-	-	-
42400	Compensation Insurance	235	-	-	-
42500	Medicare	404	-	-	-
42700	PERS Retirement	2,864	-	-	-
	Total	<u>\$ 33,793</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Maintenance & Operation Detail</u>					
42800	Auto Allowance	49	-	-	-
44300	Telephone	936	-	-	-
44750	Insurance & Surety Bonds	473	-	-	-
	Total	<u>\$ 1,458</u>	<u>-</u>	<u>-</u>	<u>-</u>

Account Summary	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
<u>Financial</u>					
Salaries & Benefits	740,944	831,105	303,289	606,578	619,470
Maintenance & Operation	68,035	45,053	15,042	45,053	20,738
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 808,979</u>	<u>\$ 876,158</u>	<u>\$ 318,331</u>	<u>\$ 651,631</u>	<u>\$ 640,208</u>

Personnel Classification Detail

	Actual 2006-07	Budget 2007-08	Revised Budget 2007-08	Budget 2008-09
Assistant Director of Planning	1.00	1.00	1.00	0.00
Planner	3.00	2.00	2.00	1.00
Planning Services Administrator	0.00	0.00	0.00	0.00
Principal Planner	2.00	1.27	0.27	2.00
Senior Planner	1.00	1.68	2.68	1.68
TOTAL	<u>7.00</u>	<u>5.95</u>	<u>5.95</u>	<u>4.68</u>

	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09	
<u>Salaries & Benefits</u>						
41100	Salaries	564,561	555,777	236,765	473,531	478,076
41300	Hourly Wages	44,197	99,586	13,233	26,466	12,854
41600	Compensated Absences	9,616	11,641	4,188	8,376	8,518
41700	Other Benefits	4,933	2,450	1,264	2,528	-
41800	Life Insurance	1,524	2,301	581	1,162	1,144
41900	Disability Insurance	3,954	5,889	1,426	2,852	2,822
42000	Vision Insurance	1,557	1,932	660	1,320	870
42100	Medical Insurance	29,704	48,410	14,200	28,399	35,359
42200	Dental Insurance	2,548	3,811	949	1,898	2,268
42300	Unemployment Insurance	611	785	250	500	501
42400	Compensation Insurance	10,082	4,745	1,375	2,750	6,116
42500	Medicare	8,746	11,373	3,601	7,202	7,266
42600	Social Security/PARS	588	-	160	321	7,831
42700	PERS Retirement	58,323	82,405	24,636	49,272	55,844
	Total	<u>\$ 740,944</u>	<u>\$ 831,105</u>	<u>\$ 303,289</u>	<u>\$ 606,578</u>	<u>\$ 619,470</u>

Maintenance & Operation Detail

42800	Auto Allowance	5,393	5,000	2,127	5,280	-
43110	Contractual Services	32,782	15,370	2,500	15,370	-
43150	City Services	4,495	7,300	174	2,400	4,986
44200	Advertising	690	4,300	-	4,300	3,010
44300	Telephone	2,257	583	1,221	2,441	408
44450	Postage	33	-	97	97	-
44550	Travel	801	-	1,194	1,194	-
44650	Training	3,115	-	15	15	-
44750	Insurance & Surety Bonds	10,387	11,000	5,000	10,000	11,284
44800	Membership & Dues	2,309	1,500	260	1,500	1,050
45100	Books	54	-	140	140	-
45170	Computer Hardware	178	-	-	-	-
45250	Office Supplies	3,352	-	1,452	1,454	-
46900	Business Meetings	1,729	-	862	862	-
47000	Miscellaneous	459	-	-	-	-
	Total	<u>\$ 68,035</u>	<u>\$ 45,053</u>	<u>\$ 15,042</u>	<u>\$ 45,053</u>	<u>\$ 20,738</u>

	<u>Actual Expenditures 2006-07</u>	<u>Current Year 2007-08</u>	<u>Year to Date Expenditure 12/31/07</u>	<u>Estimated Expenditures 2007-08</u>	<u>Budget 2008-09</u>
Account Summary					
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	259,230
Maintenance & Operation	-	-	-	-	8,378
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 267,608</u>

Personnel Classification Detail

	Actual 2006-07	Budget 2007-08	Revised Budget 2007-08	Budget 2008-09
Assistant Director of Planning	0.00	0.00	0.00	0.00
Planner	0.00	0.00	0.00	1.00
Planner/Mobility Transportation	0.00	0.00	0.00	0.00
Planning Services Administrator	0.00	0.00	0.00	0.00
Principal Planner	0.00	0.00	0.00	0.27
Senior Planner	0.00	0.00	0.00	1.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.27</u>

	Actual Expenditures 2006-07	Current Year 2007-08	Year to Date Expenditure 12/31/07	Estimated Expenditures 2007-08	Budget 2008-09
<u>Salaries & Benefits</u>					
41100 Salaries	-	-	-	-	208,818
41300 Hourly Wages	-	-	-	-	-
41600 Compensated Absences	-	-	-	-	3,511
41700 Other Benefits	-	-	-	-	-
41800 Life Insurance	-	-	-	-	632
41900 Disability Insurance	-	-	-	-	1,049
42000 Vision Insurance	-	-	-	-	496
42100 Medical Insurance	-	-	-	-	15,391
42200 Dental Insurance	-	-	-	-	813
42300 Unemployment Insurance	-	-	-	-	207
42400 Compensation Insurance	-	-	-	-	400
42500 Medicare	-	-	-	-	3,520
42600 Social Security/PARS	-	-	-	-	-
42700 PERS Retirement	-	-	-	-	24,393
Total	-	-	-	-	\$ 259,230

<u>Maintenance & Operation Detail</u>					
42800 Auto Allowance	-	-	-	-	-
43110 Contractual Services	-	-	-	-	-
43150 City Services	-	-	-	-	2,190
44200 Advertising	-	-	-	-	1,290
44300 Telephone	-	-	-	-	175
44450 Postage	-	-	-	-	-
44550 Travel	-	-	-	-	-
44650 Training	-	-	-	-	-
44750 Insurance & Surety Bonds	-	-	-	-	4,273
44800 Membership & Dues	-	-	-	-	450
45100 Books	-	-	-	-	-
45170 Computer Hardware	-	-	-	-	-
45250 Office Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-
Total	-	-	-	-	\$ 8,378

