

## COMMUNITY DEVELOPMENT

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
Planning	\$ 2,182,830	\$ 2,147,028	\$ 2,157,358	0.5%	\$ 2,246,815
Economic Development	1,050,714	1,052,165	1,000,769	(4.9%)	1,007,539
Virginia Cooperative Extension	98,508	89,691	85,715	(4.4%)	85,715
Soil & Water Conservation Distric	103,500	98,500	95,545	(3.0%)	95,545
Community Support	1,145,330	1,157,920	1,121,002	(3.2%)	1,109,502
<b>Total Expenditures</b>	<b>\$ 4,580,883</b>	<b>\$ 4,545,304</b>	<b>\$ 4,460,389</b>	<b>(1.9%)</b>	<b>\$ 4,545,116</b>
Personnel	\$ 2,517,560	\$ 2,476,591	\$ 2,440,337	(1.5%)	\$ 2,536,564
Operating	2,059,658	2,068,713	2,020,052	(2.4%)	2,008,552
Capital	3,665	-	-	0.0%	-
<b>Total Expenditures</b>	<b>\$ 4,580,883</b>	<b>\$ 4,545,304</b>	<b>\$ 4,460,389</b>	<b>(1.9%)</b>	<b>\$ 4,545,116</b>
Revenues					
Other Revenue	374,085	451,680	343,790	(23.9%)	441,500
General Fund Revenue	4,206,798	4,093,624	4,116,599	0.6%	4,103,616
<b>Total Revenue</b>	<b>\$ 4,580,883</b>	<b>\$ 4,545,304</b>	<b>\$ 4,460,389</b>	<b>(1.9%)</b>	<b>\$ 4,545,116</b>
Full-time Positions	29	28	28	0.0%	28
Part-time Positions	22	22	22	0.0%	22
Full-time Equivalent	31.1	30.1	30.1	0.0%	30.1

Note: In the department pages to follow, the population was updated based on the 2010 Census, resulting in an adjusted FY11 Budget per capita figure.