Proposed Budget and Analysis Report for FY2017

		FY2013			FY2014			FY2015			FY2016			FY2017			
	Planning Board	Original Budget	Expended	% Inc	Original Budget	Expended	% Inc	Original Budget	Expended	% Inc	Original Budget	Expended YTD	% Inc	Requested	$ increase	% increase	Notes
	Salaries																
5108	Administrative Assistant	19,496.70	21,799.70		23,085.97	23,085.92	18.41%	24,247.94	24,201.45	5.03%	26,013.46	8,901.54	7.28%	26,834.98	821.52	3.16%	G10/S6-14hrs; regraded FY15
	Total Salaries	**19,496.70**	**21,799.70**	6.55%	**23,085.97**	**23,085.92**	18.41%	**24,247.94**	**24,201.45**	5.03%	**26,013.46**	**8,901.54**	7.28%	**26,834.98**	**821.52**	3.16%	
	Expenses																
5303	Professional Development	400.00	90.00		400.00	-	0.00%	400.00	-	0.00%	400.00	-	0.00%	400.00	-	0.00%	CPTC courses for Board members
5305	Legal Counsel	3,500.00	1,462.27		3,500.00	829.46	0.00%	3,500.00	415.68	0.00%	3,500.00	-	0.00%	3,500.00	-	0.00%	Town Counsel Review
5306	Advertising	400.00	275.10		400.00	104.30	0.00%	400.00	118.30	0.00%	400.00	217.00	0.00%	400.00	-	0.00%	Public Hearings
5314	Consultants	400.00	-		400.00	-	0.00%	400.00	-	0.00%	400.00	-	0.00%	400.00	-	0.00%	By-law creation
5343	Printing	500.00	-		500.00	-	0.00%	500.00	-	0.00%	500.00	-	0.00%	500.00	-	0.00%	Master Plan, Bylaw Reports
5344	Postage	350.00	504.04		350.00	5.06	0.00%	350.00	136.75	0.00%	350.00	-	0.00%	350.00	-	0.00%	Mailing Surveys
5399	Other Purchased Services	50.00	-		50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%	
5420	Office Supplies	100.00	27.74		100.00	7.50	0.00%	100.00	17.06	0.00%	100.00	-	0.00%	100.00	-	0.00%	
5589	Other Supplies	50.00	-		50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%	
5710	In-State Travel	350.00	-		350.00	-	0.00%	350.00	-	0.00%	350.00	-	0.00%	350.00	-	0.00%	Research, Prof Dev, CTPC
5730	Dues and Memberships	80.00	-		80.00	-	0.00%	80.00	-	0.00%	80.00	-	0.00%	80.00	-	0.00%	
	Total Expenses	**6,180.00**	**2,359.15**	(30.41%)	**6,180.00**	**946.32**	**0.00%**	**6,180.00**	**687.79**	0.00%	**6,180.00**	**217.00**	0.00%	**6,180.00**	**-**	0.00%	
	Total Department Salaries & Expens	**25,676.70**	**24,158.85**	**(5.53%)**	**29,265.97**	**24,032.24**	**13.98%**	**30,427.94**	**24,889.24**	**3.97%**	**32,193.46**	**9,118.54**	**5.80%**	**33,014.98**	**821.52**	**2.55%**	
	(Over)/Under Expended		**1,517.85**			**5,233.73**			**5,538.70**			**23,074.92**					
	Revenue																
4325	Filing Fees- Planning	-	5,575.00		-	5,850.00	4.93%	-	(1,650.00)	(128.21%)	-	(1,650.00)	0.00%				
	Total Revenue		**5,575.00**			**5,850.00**			**(1,650.00)**			**(1,650.00)**					

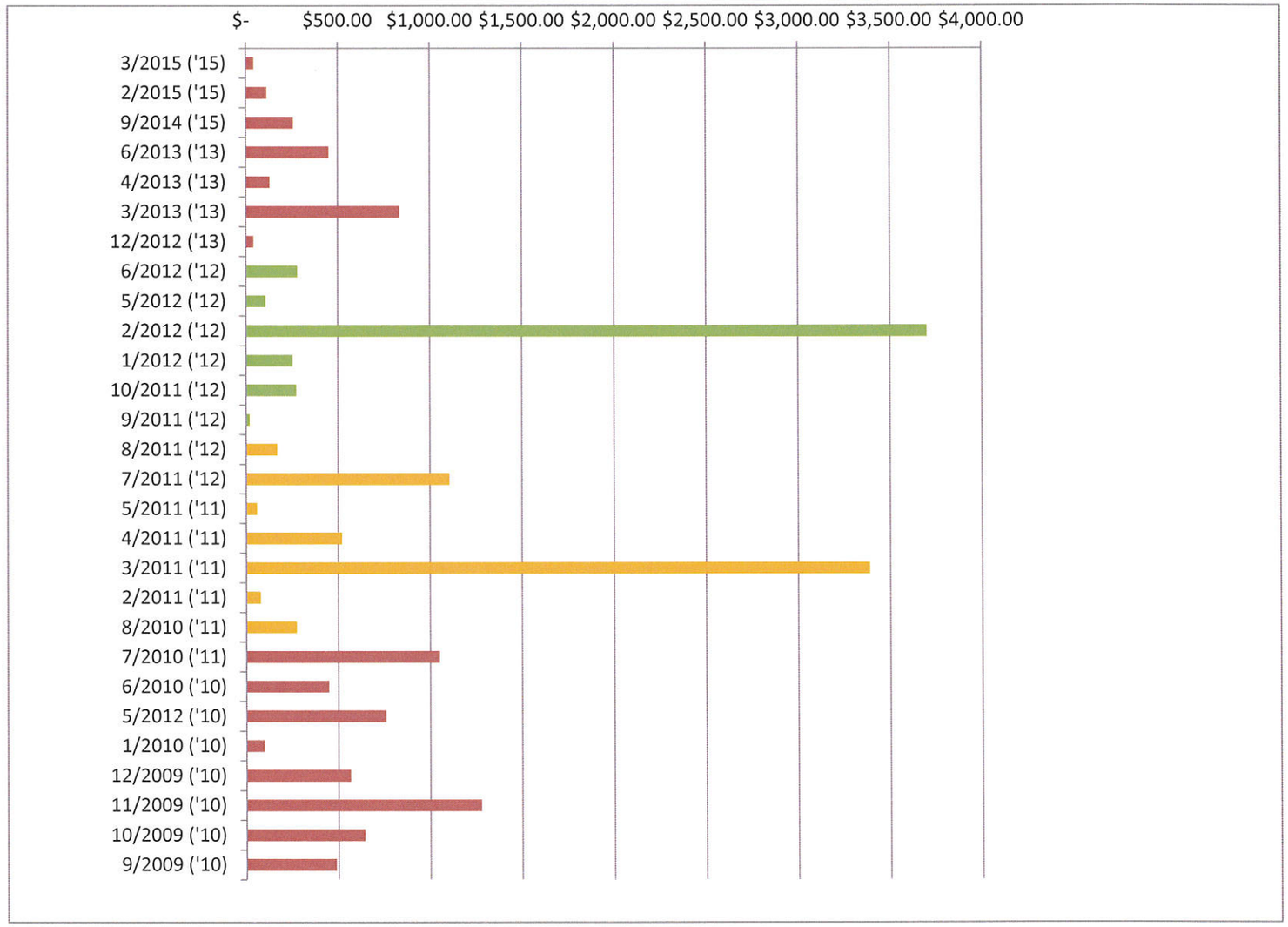
	389.11
	24.15
	13.42
	4,379.71
Health Insurance	**
	4,806.39

FY2017 PLANNING BOARD BUDGET ANALYSIS

PROFESSIONAL DEVELOPMENT		The Citizen Planner Training Collaborative offers regular courses to planning board members. The cost for a course ranges between 30-50$ for each planning board member. The courses are offered in four sessions throughout the year. The Planning Board has seven members and this would allow 1-2 members to attend a course in each session. Some of the courses offer MIIA credit thereby providing insurance discounts for the Town. This line is not changed from FY16.
CPTC CONFERENCES	$ 400.00	
TOTAL	**$ 400.00**	
LEGAL COUNSEL		Please see attached legal expense graph.
TOTAL	**$ 3,500.00**	
ADVERTISING		This line is expended on advertising in the case of Definitive Subdivisions (Form Cs) and other public hearings. In FY16, so far, there have been 1 Form C and 2 bylaw public hearings.
TOTAL	**$ 400.00**	
CONSULTANTS		The Planning Board, from time to time, must consult with experts regarding zoning bylaws and subdivisions.
TOTAL	**$ 400.00**	
WATER TESTING		
TOTAL	$ -	
RECORDING FEES		
TOTAL	$ -	
PRINTING		Printing funds are used primarily in the event of materials needed for public forums related zoning bylaws.
TOTAL	**$ 500.00**	
POSTAGE		Funds for mailing materials related to public forums and required forms and correspondence related to subdivisions, public hearing and zoning bylaws.
TOTAL	**$ 350.00**	
OTHER PURCHASED SERVICES		
TOTAL	**$ 50.00**	

FY2017 PLANNING BOARD BUDGET ANALYSIS

OFFICE SUPPLIES TOTAL	$ **100.00**	Primarily used for materials for meetings: paper, pens, notebooks
OTHER SUPPLIES TOTAL	$ **50.00**	
IN-STATE TRAVEL TOTAL	$ **350.00**	Travel to the Citizen Planner Training Collaborative at Holy Cross College in Worcester, MA
DUES & MEMBERSHIP TOTAL	$ **80.00**	Membership in the American Planning Association (APA) would be $450 for all seven members. This amount would only supplement the total cost if members chose to join.

CHILMARK PLANNING BOARD LEGAL COST ANALYSIS FY2010-2016

DATE (FY)	NAME/ISSUE	LEGAL CHARGE
3/2015 ('15)	4181W Modification	$ 43.00
2/2015 ('15)	ZBLs	$ 114.43
9/2014 ('15)	POWER TO RESCIND A FORM A	$ 258.00
6/2013 ('13)	RESIDENTIAL BYLAW	$ 451.50
4/2013 ('13)	RESIDENTIAL BYLAW	$ 130.27
3/2013 ('13)	RESIDENTIAL BYLAW	$ 838.50
12/2012 ('13	RESIDENTIAL BYLAW	$ 42.00
6/2012 ('12)	STANGE/WELDON	$ 279.50
5/2012 ('12)		$ 107.50
2/2012 ('12)	GRAVES	$ 3,700.90
1/2012 ('12)	GRAVES	$ 253.50
10/2011 ('12	GRAVES	$ 273.00
9/2011 ('12)	GRAVES	$ 19.50
8/2011 ('12)	BUDGET/MISC.	$ 168.75
7/2011 ('12)	GRAVES	$ 1,105.50
5/2011 ('11)	GRAVES	$ 58.50
4/2011 ('11)	GRAVES	$ 520.00
3/2011 ('11)	GRAVES	$ 3,388.50
2/2011 ('11)	POOL BYLAW	$ 78.00
8/2010 ('11)	GRAVES	$ 273.00
7/2010 ('11)	GRAVES/NTF COVENANTS	$ 1,050.75
6/2010 ('10)	GRAVES	$ 448.50
5/2012 ('10)	GRAVES/STANGE/PARKER & M	$ 758.71
1/2010 ('10)	WIND TURBINE & WEISMAN C	$ 97.50
12/2009 ('10	VINCENT FORM A & WIND TUF	$ 565.50
11/2009 ('10	WIND TURBINE & NTF COVENA	$ 1,277.25
10/2009 ('10	VINCENT ANR CONSTRUCTIVE	$ 643.50
9/2009 ('10)	VINCENT ANR CONSTRUCTIVE	$ 487.50