

MARINMAP BUDGET- FISCAL YEAR 2014-15		
<i>REVENUE</i>	<i>Proposed 2014-15</i>	<i>Notes</i>
MEMBER DUES- TIER A- Large Agencies, Joint Agencies		
Marin County	\$10,000	
Novato	\$10,000	
San Rafael	\$10,000	
MMWD	\$10,000	
LAFCO	\$10,000	
SASM	\$10,000	
Other	\$20,000	Allocated for dues from new members joining
MEMBER DUES- TIER B- Midsize Agencies		
Corte Madera	\$9,000	
Larkspur	\$9,000	
Mill Valley	\$9,000	
San Anselmo	\$9,000	
Sausalito	\$9,000	
Tiburon	\$9,000	
MEMBER DUES- TIER C- Small Agencies		
Belvedere	\$6,000	
Ross	\$6,000	
Fairfax	\$6,000	
TOTAL MEMBER DUES	\$152,000	
2012/13 Fund Balance	\$76,000	53k of 76k balance allocated to 13/14 projects on 3/6/14. 20k of balance for ortho setaside.
2013/14 Fund Balance	\$14,600	To be confirmed after year end audit
Interest	\$200	
TOTAL 2014/15 RESOURCES	\$242,800	
EXPENDITURES		
MGSA Administration- Program mgr	\$32,640	No change
County IST		
Software Maintenance/Hardware Leases	\$12,000	No change
Technical Services	\$60,000	No change
Planned Outside Services		
Geodata Analytics	\$12,000	No change
Geodata Analytical Added Subcom Support	\$3,000	No change
Projects/Applications/Training		
Member allowance for special projects (CIP input for small cities etc)	\$10,000	Up to \$2000 per agency available upon Exec Comm approval
<i>Project Carryover from prior year(s)</i>	<i>\$88,480</i>	<i>\$65k in 13/14 approved less \$20k no new 13/14 members less spent (\$9520 to date) + \$53,000 amended 3/6/14 less spent (\$0 to date)</i>
14/15 Projects	\$5,800	To be identified and scoped by Exec Comm. Any year end 2013/14 fund balance could add to projects budget
Assessor SLA	\$1,080	No change
Reserves	\$17,800	76k 12/13 balance+14600 13/14 balance+ 200 interest-53k projects-20k ortho setaside
Future Orthophoto accumulation	\$0	No new contribution- \$20k set aside is part of fund balance

TOTAL 2014/15 EXPENDITURES

\$242,800
