

Attachment A			
	Full Year Analysis		
Building Services Financial Summary for the Year Ending December 31, 2023	Actuals	Budget	% of Budget
Revenue			
<u>Building Permit</u>			
Residential - New Construction	\$ 1,902,116.20	\$ 1,423,360.00	134%
Industrial/Commercial/Institutional	\$ 496,333.45	\$ 371,408.00	134%
Other	\$ 573,606.92	\$ 429,232.00	134%
Total Building Permit Revenue	\$ 2,972,056.57	\$ 2,224,000.00	134%
<u>Non-Building Permit</u>			
Mandatory Sewage Systems Maintenance Inspections	\$ 64.31	\$ 600.00	11%
Pool Enclosure	\$ 12,755.29	\$ 35,400.00	36%
General Recoveries (Compliance Letters)	\$ 33,439.50	\$ 37,000.00	90%
Two-Unit House Registration	\$ 22,943.22	\$ 15,000.00	153%
Total Non-Building Permit Revenue	\$ 69,202.32	\$ 88,000.00	79%
Total Building Services - Revenue	\$ 3,041,258.89	\$ 2,312,000.00	132%
Expenses			
<u>Building Services - Expenses</u>			
Personnel - Direct Expenses	\$ 2,191,349.54	\$ 2,574,270.00	
Operating - Direct Expenses	\$ 62,576.53	\$ 87,430.00	
Contract Out - (Lot Grading) - Direct Expenses	\$ 23,545.00	\$ 45,000.00	
Corporate Chages - Indirect Expenses	\$ 180,100.00	\$ 180,100.00	
Total Building Services Expenses	\$ 2,457,571.07	\$ 2,886,800.00	
<u>Building Permit Related Expenses</u>			
Personnel - Direct Expenses	\$ 1,836,350.91		
Operating - Direct Expenses	\$ 52,439.14		
Contract Out - (Lot Grading) - Direct Expenses	\$ 23,545.00		
Corporate Charge - Indirect Expenses	\$ 180,100.00		
Total Building Permit Related Net Expenses	\$ 2,092,435.05		
Building Permit Related Surplus/(Deficit) in 2023	\$ 879,621.52		