

Building Services Financial Summary for the Year Ending December 31, 2020	Full Year Analysis		
	Actuals	Budget	% of Budget
<b>Revenue</b>			
<u>Building Permit</u>			
Residential - New Construction	\$ 1,290,416.00	\$ 1,259,200.00	102%
Industrial/Commercial/Institutional	\$ 334,210.00	\$ 479,600.00	70%
Other	\$ 269,777.00	\$ 400,000.00	67%
<b>Building Permit Revenue</b>	<b>\$ 1,994,403.00</b>	<b>\$ 2,138,800.00</b>	<b>93%</b>
<u>Non-Building Permit</u>			
Mandatory Sewage Systems Maintenance Inspections	\$ 494.00	\$ 240.00	206%
Pool Enclosure	\$ 38,648.00	\$ 23,040.00	168%
General Recoveries (Compliance Letters)	\$ 34,896.00	\$ 36,020.00	97%
Two-Unit House Registration	\$ 7,888.00	\$ 16,700.00	47%
<b>Non-Building Permit Revenue</b>	<b>\$ 81,926.00</b>	<b>\$ 76,000.00</b>	<b>108%</b>
<b>Total Building Services - Revenue</b>	<b>\$ 2,076,329.00</b>	<b>\$ 2,214,800.00</b>	<b>94%</b>
<b>Expenses</b>			
<u>Building Services - Expenses</u>			
Personnel - Direct Expenses	\$ 1,905,141.00	\$ 2,456,213.00	78%
Operating - Direct Expenses	\$ 30,339.00	\$ 86,600.00	35%
Contract Out - (Lot Grading) - Direct Expenses	\$ 42,986.00	\$ 21,000.00	205%
Corporate Charges - Indirect Expenses	\$ 176,600.00	\$ 176,600.00	100%
<b>Total Building Services - Expenses</b>	<b>\$ 2,155,066.00</b>	<b>\$ 2,740,413.00</b>	<b>79%</b>
<u>Building Permit Related Expenses</u>			
Personnel - Direct Expenses	\$ 1,598,414.00		
Operating - Direct Expenses	\$ 25,454.00		
Contract Out - (Lot Grading) - Direct Expenses	\$ 42,986.00		
Corporate Charge - Indirect Expenses	\$ 176,600.00		
<b>Total Building Permit Related Net Expenses</b>	<b>\$ 1,843,454.00</b>		
<b>Building Permit Revenue</b>	<b>\$ (1,994,403.00)</b>		
<b>Deferred revenue from 2019</b>	<b>\$ (266,723.00)</b>		
<b>Revenue deferred to 2021</b>	<b>\$ 916,543.00</b>		
<b>Building Permit Related Expenses</b>	<b>\$ 1,843,454.00</b>		
<b>Net (Surplus)/Deficit</b>	<b>\$ 498,871.00</b>		