

FEATHER RIVER AIR QUALITY MANAGEMENT DISTRICT
MEMORANDUM
08/07/2023

TO: FRAQMD BOARD OF DIRECTORS
FROM: Christopher Brown AICP, APCO
SUBJECT: Fiscal year 22/23 communication expense line-item budget overage (\$1,200).

RECOMMENDATION:

None, informational item only

BACKGROUND:

For the 22/23 fiscal year, within the annual district budget, \$13,290 was approved by the Board for communications expense.

DISCUSSION:

While staff watches the operating expenses closely on a daily and monthly basis, there are times when minor overages compared to budget can happen at the end of the fiscal year. Unfortunately, this is one of those times and we want to make you aware.

For the 22/23 fiscal year, while we were trending on target for the communications expense, ultimately we ended with roughly a \$1,200 overage compared to the \$13,290 approved as part of the overall budget. The overage was mainly due to an additional service added to support the conference room.

The communications expense line makes up less than 1% of the total expense budget.

FISCAL IMPACT:

None, administrative action only.