

APPROVED 2008
CCIDA BUDGET

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BUDGET

INCOME:

Interest on Accounts	60,000
OIP Rentals	44,000
Apps & Fees	45,000
Other - RR Salvage/Misc.	0
Land Sale	0
Total	\$149,000

EXPENSES:

Board Meeting/Travel	2,800
Business Development	4,000
Business Tech Support	500
Fax/Copier	650
Fringe Benefits	20,000
Heat/Light, etc.	3,000
Insurance	3,000
Long Range Project	500
Marketing/Promotion	6,500
Office Main/Repairs	2,000
Miscellaneous	1,500
Office Supplies	1,200
Office Furn/Equip.	1,200
OIP Expenses	250
Phone	3,000
Postage	550
Professional Assoc	1,500
Professional Services	6,000
Public Hearings	500
Publications	425
Real Estate Taxes	1,000
Rent	8,600
Travel/Mileage	3,500
Vehicle Oper & Maint	0
Wages	137,000
Consulting	100,000
Railroad Services	800
Railroad Rehab	500
UDC-Interest	300
Total	\$310,775

Net Difference (\$161,775)