

CCIDA PROPOSED 2009 BUDGET

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INCOME:

Interest on Accounts	45,000
OIP Rentals	0
Apps & Fees	35,000
Other - RR Salvage/Misc.-FEMA Pass Thru	0
Total	\$80,000

EXPENSES:

Board Meeting/Travel	3,000
Business Development	3,000
Business Tech Support	500
Fax/Copier	500
Fringe Benefits	25,000
Heat/Light, etc.	3,500
Insurance	2,400
Long Range Project	250
Marketing/Promotion	4,500
Office Main/Repairs	3,000
Miscellaneous	750
Office Supplies	2,000
Office Furn/Equip.	500
OIP Expenses	50
Phone	4,000
Postage	450
Professional Assoc	1,000
Professional Services	7,000
Public Hearings	500
Publications	550
Real Estate Taxes	900
Rent	8,875
Travel/Mileage	4,000
Wages	100,506
Consulting	30,000
Railroad Services	100
Railroad Rehab	100
UDC-Interest	125
Grant Pass Thru FEMA/Gernatt	
Total	\$207,056

Net Difference

(\$127,056)