

CCIDA--ADJUSTED 2010 BUDGET

JULY 2010

	2010 APPROVED BUDGET	2010 ADJUSTED BUDGET	
INCOME:			
Interest on Accounts	20,000	10,000	Interest Rates*
OIP Rentals	0	0	
Apps & Fees	80,000	80,000	
Other - RR Salvage/Misc.	0	0	
Land Sale	0	0	
Total	\$100,000	\$90,000	
EXPENSES:			
Board Meeting/Travel	2,000	2,000	
<i>Business Development</i>	<i>3,000</i>	<i>4,000</i>	<i>INCREASE Additional Meetings</i>
Business Tech Support	100	25	DECREASE
Fax/Copier	750	700	DECREASE
Fringe Benefits	30,000	30,000	
Heat/Light, etc.	3,000	3,000	
Insurance	3,000	2,500	DECREASE
Marketing/Promotion	3,500	3,500	
Office Main/Repairs	2,000	1,000	DECREASE
Miscellaneous	1,500	1,000	DECREASE
Office Supplies	1,200	750	DECREASE
Office Furn/Equip.	100	50	DECREASE
Phone	4,000	3,000	DECREASE
Postage	500	500	
Professional Assoc	500	500	
<i>Professional Services</i>	<i>6,500</i>	<i>8,000</i>	<i>INCREASE IDA FUND</i>
<i>Public Hearings</i>	<i>400</i>	<i>1,200</i>	<i>INCREASE LISTINGS</i>
Publications	325	325	
Real Estate Taxes	900	800	DECREASE
Rent	9,312	9,312	
Travel/Mileage	5,000	5,000	
Wages	97,500	97,500	
Railroad Services	50	0	DECREASE
Railroad Rehab	50	50	
UDC-Interest	100	75	DECREASE
Total	\$175,287	\$174,787	
Net Difference	(\$75,287)	(\$84,787)	

BOLD-DECREASED EXPENSES -- 11

ITALICS--INCREASED EXPENSES- 3