

CCIDA PROPOSED 2010 BUDGET

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INCOME:

Interest on Accounts	20,000
OIP Rentals	0
Apps & Fees	80,000
Other - RR Salvage/Misc.-FEMA Pass Thru	0
Total	\$100,000

EXPENSES:

Board Meeting/Travel	2,000
Business Development	3,000
Business Tech Support	100
Fax/Copier	750
Fringe Benefits	30,000
Heat/Light, etc.	3,000
Insurance	3,000
Marketing/Promotion	3,500
Office Main/Repairs	2,000
Miscellaneous	1,500
Office Supplies	1,200
Office Furn/Equip.	100
Phone	4,000
Postage	500
Professional Assoc	500
Professional Services	6,500
Public Hearings	400
Publications	325
Real Estate Taxes	900
Rent	9,312
Travel/Mileage	5,000
Wages	97,500
Railroad Services	50
Railroad Rehab	50
UDC-Interest	100
Total	\$175,287

Net Difference

(\$75,287)