

## CCIDA 2012 APPROVED OPERATING BUDGET

### CCIDA 2012 PROPOSED BUDGET

#### INCOME:

Interest on Accounts	7,500
Apps & Fees	150,000
Misc. Income	0
<b>Total</b>	<b>\$157,500</b>

#### EXPENSES:

Wages- assuming 3% increase	108,665
Fringe Benefits	45,000
Board Meeting/Operations	3,000
Business Development	9,000
Office Supplies/Service Contracts	1,600
Office Maint./Repairs/Equip.	2,000
Office Phones/Cell phone/fax/internet serv.	3,500
Postage	600
Public Hearings	600
Travel/Mileage	5,500
Rent - assuming 5% increase	10,300
Real estate Taxes	800
Utilities	3,000
Property/Fire/Liability Insurance	2,000
Professional Assoc.-BNE,EDC,Chambers	6,200
Professional Serv.-GFC Payroll,RA Mercer Audit	7,000
Publications-Area newspapers,Bus. First	275
Railroad Services	50
Miscellaneous	100

**Total** **\$209,190**

**Net Difference** **(\$51,690)**