

## CCIDA 2013 OPERATING BUDGET

### CCIDA 2013 PROPOSED BUDGET

#### INCOME:

Interest on Accounts	3,000
Apps & Fees	215,000
Misc. Income	0
Total	<b>\$218,000</b>

#### EXPENSES:

* Wages	113,000
Fringe Benefits	40,000
Board Meeting/Operations	3,000
Business Development	8,500
Office Supplies/Service Contracts	1,400
Office Maint./Repairs/Equip.	2,000
Office Phones/Cell phone/fax/internet serv.	3,500
Postage	750
Public Hearings	800
Travel/Mileage	5,000
Rent	16,200
Real estate Taxes	25
Utilities	3,000
Property/Fire/Liability Insurance	1,900
Professional Assoc.-BNE,EDC,Chambers	6,000
Professional Serv.-GFC Payroll,RA Mercer Audit	7,000
Publications-Area newspapers,Bus. First	275
Railroad Services	25
Miscellaneous	100

Total **\$212,475**

Net Difference **\$5,525**

\* Board Performance Review in Dec. 2012