

CCIDA PROPOSED 2017 BUDGET

**CCIDA
2017
BUDGET**

INCOME:

Interest on Accounts	2,000
Apps & Fees	275,000
Misc. Income	0
Total	\$277,000

EXPENSES:

Wages	138,000 *
Fringe Benefits	62,000 *
Board Meeting/Operations	3,000
Business Development	10,000
Office Supplies/Service Contracts	2,800
Office Maint./Repairs/Equip.	8,000
Office Phones/Cell phone/fax/internet serv.	4,500
Postage	1,000
Public Hearings	800
Travel/Mileage	4,500
Rent	16,200
Real estate Taxes	25
Utilities	3,000
Property/Fire/Liability Insurance	1,600
Professional Assoc.-IBN,EDC,Chambers	8,000
Professional Serv.-GFC Payroll,RA Mercer Audit	7,200
Publications-Area newspapers,Bus. First	200
Railroad Services	25
Miscellaneous	100
Project Expenses	4,500
Consulting Expenses-Upstate Cons./Greg Sehr	TBD
Total	\$275,450
Net Difference	<u>\$1,550</u>

**Subject to change pending board performance review in December 2015.*