

CCIDA PROPOSED 2018 BUDGET

**2018
PROPOSED
BUDGET**

INCOME:

Interest on Accounts	1,200
Apps & Fees	288,000
Misc. Income	0
Total	\$289,200

EXPENSES:

<i>Wages</i>	145,000 *
<i>Fringe Benefits</i>	65,000 *
Board Meeting/Operations	3,000
Business Development	15,000
Office Supplies/Service Contracts	2,500
Office Maint./Repairs/Equip.	5,000
Office Phones/Cell phone/fax/internet serv.	5,500
Postage	1,200
Public Hearings	800
Travel/Mileage	4,000
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	7,500
Publications-Area newspapers,Bus. First	200
Railroad Services	25
Miscellaneous	100
Project Expenses	4,000
Total	\$287,650
Net Difference	<u>\$1,550</u>

****Subject to change pending board performance review in December 2017.***