

CCIDA - PROPOSED 2011 BUDGET

	CCIDA 2010 ADJUSTED BUDGET	CCIDA 2011 PROPOSED BUDGET
INCOME:		
Interest on Accounts	20,000	10,000
Apps & Fees	80,000	85,000
Other - Misc. Income	0	0
Total	\$100,000	\$95,000
EXPENSES:		
Board Meeting/Travel	2,000	2,500
Business Development	3,000	4,000
Business Tech Support	100	100
Fax/Copier	750	700
Fringe Benefits	30,000	50,000
Heat/Light, etc.	3,000	3,000
Insurance	3,000	3,000
Marketing/Promotion	3,500	4,000
Office Main/Repairs	2,000	2,000
Miscellaneous	1,500	500
Office Supplies	1,200	1,000
Office Furn/Equip.	100	100
Phone	4,000	4,000
Postage	500	550
Professional Assoc	500	700
Professional Services	6,500	7,000
Public Hearings	400	500
Publications	325	350
Real Estate Taxes	900	850
Rent	9,312	9,800
Travel/Mileage	5,000	6,000
Wages	97,500	105,500
Railroad Services	50	25
Railroad Rehab	50	50
UDC-Interest	100	0
Total	\$175,287	\$206,225
Net Difference	(\$75,287)	(\$111,225)