

# CCIDA 2025 BUDGET

	<b><u>PROPOSED BUDGET</u></b>
<b><u>INCOME:</u></b>	
Interest on Accounts	42,000
Apps & Fees	<u>425,000</u>
<b>TOTAL:</b>	<b>467,000</b>
<b><u>EXPENSES:</u></b>	
Wages	209,000
Fringe Benefits	82,000
Performance Bonus	20,900
Board Meeting/Operations	2,000
Education/Training/Professional Development	4,000
Marketing/Promotion/Networking	1,000
Business Development and Lead Generation	15,000
Office Supplies/Service Contracts	2,400
Office Maintenance/Repairs/Equipment	5,000
Office Phones/Cell phone/fax/internet service	8,000
Postage	1,200
Public Hearings	700 *
Travel/Mileage	3,000
Rent	20,700
Real estate taxes	100
Utilities	4,000
Property/Fire/Liability Insurance	5,200
Professional Associations - IBN, EDC, Chambers	8,500
Professional Services - Complete Payroll, JMA CPA Firm, Attorney Fees	30,000
Publications-Area newspapers and Business First	200
Service Charges	360
Railroad Services	25
Miscellaneous	100
Project Expenses	5,000 *
Consulting Expenses	<u>15,000</u>
<b>Total:</b>	<b>443,385</b>
<b>Net Difference:</b>	<b>23,615</b>

\* Public Hearings/Project Expenses are a function of how many applications are received in the year.