

Economic Development Board 2010-2011 Annual Budget amended

L i n e #	Category	Department	Item	10-11 Proposed Budget	Totals	Notes
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1 **Income**

2 **General** 227,000.00

3						
4		Interest	0.00			
5		Economic Development Tax	45,000.00			Funds projected per the City of Lavon Budget
6		Retained Funds	182,000.00			Unspent funds from previous years
7		Donations	0.00			Anticipated Donations
8						

9 **TOTAL INCOME** **227,000.00**

11 **Expenses**

12 **General** 29,544.00

13						
14		Insurance			1,000.00	
15						
16		General Liability	1,000.00			
17		Real & Personal Prop	0.00			
18						
19		Misc.			10,600.00	
20		Dues/Fees/Publications	5,000.00			
21		Advertising/Notices	5,000.00			
22		Postal Fees	500.00			
23		Bank Charges	100.00			
24						
25		Outsourcing			2,000.00	
26		Auditor Fiscal Year End	2,000.00			
27		Misc.			2,000.00	
28		Meeting Exp. Reimbursement	2,000.00			
		Training			10,000.00	

29		Training	10,000.00	
30	Administrative Support			3,944.00
31		Contracted Labor	3,944.00	
32				
33				
34		Consulting		25,000.00
35				
36		General		25,000.00
37		Univ.	10,000.00	
38		Non Capital Tech.		
39		Equipment and services	5,000.00	
40		City Attorney	8,000.00	
41		Other Consulting	2,000.00	
42		Equipment		4,500.00
43				
44		Equipment		3,000.00
45		Computers Peripherals	500.00	
46		Computers	2,500.00	
47		Supplies		1,500.00
48		Office Supplies	1,500.00	
49				
50		Projects		163,456.00
51				
52		Yearly project		163,456.00
53		Unencumbered funds	163,456.00	
54				
55		Promotional		4,500.00
56				
57		General		4,500.00
58		Promotional	4,500.00	
59				
60		Dedicated		0.00
61				
62		General		0.00
63		Heritage Business Park	0.00	

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65	TOTAL EXPENSES	227,000.00
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67	GRAND TOTAL	0.00
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