

Economic Development Board 2013-2014 Annual Budget

Category	Department	Item	Proposed Budget 13-14	Totals	Notes
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Income

General 233,000.00

Interest	0.00
Economic Development Tax	48,000.00
Retained Funds	185,000.00
Donations	0.00

Funds projected per the City of Layton Budget
Unspent funds from previous years
Anticipated Donations

OTAL INCOME **233,000.00**

Expenses

General 35,100.00

Insurance	0.00
General Liability	0.00
Real & Personal Prop	0.00
Misc.	10,600.00
Dues/Fees/Publications	5,000.00
Advertising/Notices	5,000.00
Postal Fees	500.00
Bank Charges	100.00
Outsourcing	2,500.00
Auditor Fiscal Year End	2,500.00
Misc.	2,000.00
Meeting Exp. Reimbursement	2,000.00
Training	10,000.00

Administrative Support	10,000.00	
Training		10,000.00
Contracted Labor	10,000.00	
Facilities Cost		0.00
Meeting and Office Space Rent 7 years	0.00	

Consulting 44,000.00

General		44,000.00
Other Consulting	5,000.00	
Non Capital Tech. Equipment and services	5,000.00	
City Attorney	10,000.00	
Economic Dev. Consulting	24,000.00	

Equipment 2,250.00

Equipment		1,250.00
Computers Peripherals	500.00	
Computers	750.00	
Supplies		1,000.00
Office Supplies	1,000.00	

Projects 142,650.00

Yearly project		142,650.00
Unencumbered funds	107,650.00	
Incentives	10,000.00	
City of Lavon Park	5,000.00	
Entrance Features	20,000.00	

Promotional 9,000.00

General		9,000.00
Promotional	4,500.00	

2012-13 Promotional Carryover

4,500.00

Dedicated 0.00

General

0.00

Heritage Business Park

0.00

TOTAL EXPENSES 233,000.00

GRAND TOTAL 0.00