

Lavon Economic Development Corporation			Official Budget 2016-17
<b>LEDC REVENUE</b>			
		Total Carryover	110,000
2-5		City grant/credits/donations	2,450
2-2		Sales & Use Tax	75,000
		Total Revenue	77,450
<b>Total Revenue + Carryover</b>			<b>187,450</b>
<b>LEDC EXPENDITURES</b>			
<b>Operations</b>			
<b>General Operations</b>			
3-1b		Misc - Dues, Ads, Cell Svc	4,000
3-1a		Email Software/Archiving	5,000
3-1c		Auditor	3,000
3-1d		Meeting Expenses	1,000
2-1e		Training	1,500
3-1f		Admin Support	22,500
<b>Total General Operations</b>			<b>37,000</b>
<b>Consulting</b>			
4-1		Other	1,000
4-3		City Attorney	10,000
4-4		Economic Dev Consulting	24,000
<b>Total Consulting</b>			<b>35,000</b>
<b>Equipment</b>			
5-1		Computers	4,000
5-2		Office Supplies	1,750
<b>Total Equipment</b>			<b>5,750</b>
<b>Total Operations 2016-2017</b>			<b>77,750</b>
<b>Marketing &amp; Promotion</b>			
6-1		General Promotion & Trade Shows	7,000
6-2		Promo Carryover 2012 -14	3,900
6-5		Website & updates	3,600
6-3		Aerial Map & Brochures	4,900
6-4		Advertising	700
<b>Total Promotional</b>			<b>20,100</b>
<b>Total Operations</b>			
<b>Capital Projects</b>			
7-1		Zoning Ordinance Update	3,200
7-2		Lavon Business Pk sewer line loan pymts	13,900
7-3		Incentives	29,500
7-4		Additional Infrastructure Projects	43,000
<b>Total Capital Projects</b>			<b>89,600</b>
<b>Reserve for Additional Projects</b>			
<b>Total Expenditures</b>			<b>187,450</b>