

		Official Budget + Amndmnt 2015-16	Official Budget 2016-17	Official Budget+ Amendment 2017-2018	Official Budget 2018-2019
LEDC REVENUE					
	Starting Balance (Carryover)			Approved by	
				LEDC & City	
	Total Carryover	132,527	110,000	92,307	\$ 97,000
2-5	City grant/credits/donations	2,000	2,450	1,500	\$ 2,000
2-2	Sales & Use Tax	65,000	75,000	80,000	\$ 85,000
	Total Revenue	67,000	77,450	81,500	\$ 87,000
	Total Revenue + Carryover	199,527	187,450	173,807	\$ 184,000
LEDC EXPENDITURES					
	Operations				
	General Operations				
3-1b	Misc - Dues, Ads, Cell Svc		4,000	2,500	\$ 2,500
3-1a	Email Software/Archiving		5,000	4,600	\$ 5,600
3-1c	Auditor		3,000	3,000	\$ 1,500
3-1d	Meeting Expenses		1,000	600	\$ 1,000
2-1e	Training		1,500	500	\$ 1,000
3-1f	Admin Support		22,500	23,000	\$ 24,025
3-1g	Admin Additional Hours				\$ 2,500
3-1h	Office Rent June-Sept 2019				\$ 2,000
	Total General Operations		37,000	34,200	\$ 40,125
	Consulting				
4-1	Other		1,000	-	\$ -
4-2	Non-Capital Tech Equip & Svc, Website			1,000	\$ 1,000
4-3	City Attorney		10,000	5,800	\$ 5,800
4-4	Economic Dev Consulting		24,000	25,596	\$ 26,875
	Total Consulting		35,000	32,396	\$ 33,675
	Equipment				
5-1	Computers		4,000	1,500	\$ 1,500
5-2	Office Supplies		1,750	1,750	\$ 2,500
	Total Equipment		5,750	3,250	\$ 4,000
	Total Operations 2016-2017		77,750	69,846	\$ 77,800
	Promotional				
6-1	General Promotion & Trade Shows		7,000	6,500	\$ 6,500
6-2	Promo Carryover 2012 -14		3,900	2,988	\$ 2,834
6-5	Web Site & updates		3,600	2,500	\$ 3,600
6-3	Aerial Map & Brochures		4,900	1,500	\$ 2,000
6-4	Advertising		700	1,907	\$ 3,500
	Total Promotional		20,100	15,395	\$ 18,434
	Capital Projects				
7-1	Zoning Ordinance Update	4,000	3,200	-	\$ -
7-2	Lavon Business Pk sewer line loan pymts		13,900	13,866	\$ 13,066
7-3	Incentives		29,500	41,000	\$ 41,000
7-4	Additional Infrastructure Projects		43,000	33,700	\$ 33,700
7-7	Small Business Loan Guarantee		0		
	Total Capital Projects	4,000	89,600	88,566	\$ 87,766
	Reserve for Additional Projects	28,626			
	Total Expenditures	4,000	187,450	173,807	\$ 184,000