

2018 Final Approved Budget



Income

4000 - Revenue - Transfers from Commission	\$	4,864,253.00
4040 - Revenue - Partners	\$	3,000.00
4050 - Revenue - Sports Events	\$	-
4100 - Revenue - Interest Income	\$	-
4130 - Revenue - Grants	\$	-
4140 - Revenue-InKind	\$	41,000.00
4150 - Revenue-Misc. Reimbursements	\$	-
4170 - Revenue - Advertising Co-op	\$	20,000.00
Budgeted 2017 Carryover	\$	138,747.00
Total Income	\$	5,067,000.00

Expense

Marketing, Public Relations, Printing & Promotions	\$	1,779,000.00
Sales & Sports Promotions	\$	423,000.00
Community Development & Grants	\$	696,000.00
Computers, Hardware/Software	\$	63,500.00
Dues and Subscriptions	\$	44,000.00
Employee Benefits	\$	313,000.00
Equipment/Rent/Repair/Maintenance	\$	38,000.00
Furniture & Equipment	\$	5,000.00
Insurance	\$	30,000.00
Office Contingency	\$	5,000.00
Office Expense/Supplies	\$	6,000.00
Postage	\$	30,000.00
Office Printing	\$	1,500.00
Professional Fees	\$	50,000.00
Wages/Salaries	\$	1,295,000.00
Emp;loyer/Peoperty Taxes	\$	97,000.00
Telephone	\$	40,000.00
Meals/Travel/Conferences/Vehicles/Gas/Mileage	\$	97,000.00
Utilitiaes/Office/Rent	\$	54,000.00
Total Expenses	\$	5,067,000.00