

	2015 Budget	2016 Budget	\$\$ Change from 2015	% Change from 2015
Special Revenue Funds				
EDA				
Revenue				
Taxes				
Tax - Ad Valorem-Current	250,000	300,000	50,000	20%
Fiscal Disparit - Current	25,000	-	(25,000)	-100%
Miscellaneous				
Investment - Interest	13,000	10,000	(3,000)	-23%
Other Interest Earnings	50,000	50,000	-	0%
Misc Revenue - All Other	6,000	6,000	-	0%
Total Revenue	344,000	366,000	22,000	6%
Expenditures				
Personal Services				
Salaries - Full Time Reg	115,500	121,000	5,500	5%
Contributions - PERA	8,370	9,100	730	9%
Contributions - FICA	8,830	9,250	420	5%
Contributions - Health In	12,000	13,200	1,200	10%
Contributions - OthGrplns	330	330	-	0%
Workers Compensation Prem	2,100	-	(2,100)	-100%
Supplies				
Supplies - Office	500	300	(200)	-40%
Motor Fuels & Lubricants	2,000	-	(2,000)	-100%
Supplies - General	500	500	-	0%
Other Charges				
Auditing Services	2,000	2,000	-	0%
Legal Fees	20,000	15,000	(5,000)	-25%
Contractual - Misc Servic	71,000	74,125	3,125	4%
Travel,Conference,Schools	4,000	5,000	1,000	25%
Advertising	4,000	5,000	1,000	25%
Postage	1,800	500	(1,300)	-72%
Printing & Publishing	1,000	1,000	-	0%
Insurance - Gen Liability	2,000	1,500	(500)	-25%
Subscriptions,Memberships	1,000	775	(225)	-23%
Misc Expenses	2,000	1,500	(500)	-25%
Business Subsidy	140,000	175,000	35,000	25%
Total Expenditures	398,930	435,080	36,150	9%
EDA Net	(54,930)	(69,080)		