

New Event/Activity							AS OF					
Budget Increase							04.01.20					
Removed/ Budget Decrease												
ACCOUNT NUMBER		ACCOUNT NAME	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 ACTUAL REVENUE / SPONSORSHIP	FY2019-20 YEAR END PROJECTION	FY2020-21 COMMITTEE BUDGET REQUEST	JUSTIFICATION FOR BUDGET INCREASE OR NEW EVENT/ACTIVITY	ESTIMATED FY2019 20 EVENT ATTENDEES	ESTIMATED COST PER PERSON
ECONOMIC DEVELOPMENT COMMITTEE												
	0017457-549200	ECODV-MISCELLANEOUS EXPENSES	\$3,268	\$119	\$0	\$0	\$0					
	0017457-549200	MARKET-MARKETING MATERIALS	\$10,601	\$7,306	\$5,333	\$10,000	\$0					
	0017457-549200	ML CH-CHAMBER EXPO	\$7,000	\$7,000	\$10,000	\$10,000	\$2,750					
	0017457-549200	REALTOR-REALTOR EVENTS	\$1,801	\$3,105	\$2,790	\$0	\$0					
	0017457-549200	SHOWS-TRADE SHOWS CONVENTIONS	\$3,488	\$1,383	\$0	\$0	\$0					
TOTAL ECONOMIC DEVELOPMENT COMMITTEE			\$26,159	\$18,913	\$18,123	\$20,000	\$2,750	\$0	\$0			

ACCOUNT NUMBER	ACCOUNT NAME	FY2011-12 ACTUALS	FY2012-13 ACTUALS	FY2013-14 ACTUALS	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 REVENUE/ SPONSORS HIP	FY2019-20 YEAR END PROJECTION	FY2020-21 COMMITTEE BUDGET REQUEST	JUSTIFICATION FOR BUDGET INCREASE OR NEW	ESTIMATED EVENT ATTENDEES 2019-20	ESTIMATED COST PER PERSON FOR EVENT
ECONOMIC DEVELOPMENT COMMITTEE																
0011571-5481	ECONOMIC DEVELOPMENT	\$9,868	\$3,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0011571-5481	BP-BUSINESS	\$462	\$7,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0011571-5481	MCS-CHAMBER	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0011571-5481	MISC-MISCELLANEOUS	\$0	\$2,045	\$0	\$0	\$1,347	\$0	\$0	\$0	\$0						
0011571-5481	PHOTO-GRAPHY	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0017457-5492	ECODV-MISC	\$0	\$0	\$5,267	\$0	\$3,928	\$3,268	\$119	\$0	\$0						
0017457-5492	MARKE-MARKET	\$0	\$0	\$3,300	\$18,337	\$1,415	\$10,601	\$7,306	\$5,333	\$10,000						
0017457-5492	ML CH-CHAMBER	\$0	\$0	\$10,000	\$0	\$7,000	\$7,000	\$7,000	\$10,000	\$10,000						
0017457-5492	REALT-REALTOR	\$0	\$0	\$7,690	\$0	\$3,000	\$1,801	\$3,105	\$2,790	\$0						
0017457-5492	SHOWS-TRAINING	\$0	\$0	\$530	\$100	\$1,037	\$3,488	\$1,383	\$0	\$0						
ECONOMIC DEVELOPMENT COMMITTEE		\$10,330	\$22,925	\$26,787	\$18,437	\$17,727	\$26,159	\$18,913	\$18,123	\$20,000						\$0