

Business Advocacy Program

Updated September 1, 2016

FY 2016-2017 Proposed Budget

Budget

General Fund (EDCO Funding)	75,000
Biz License Revenue	316,300
Business Opportunity Fund	50,000
Mics Revenue (hydroflasks, investments)	600
beginning working capital	51,636
Total Revenue	443,436
Salary BBA (M5)	
Salary Paula (55%)	
Salary ED Director (8.33% BBA)	
Salary total	187,155
1 Employee parking	588
2 Mileage Reimbursement	500
3 Other Transportation	1,000
4 Meals & Lodging	1,000
5 Conferences & Seminars	1,000
6 Dues & Subscriptions	500
7 Printing & Copies	500
8 Advertising	5,500
9 Copier	500
10 Consultants	5,500
11 Meeting Expenses	1,500
# Other Contractual Services - Biz Recruitment Fund	5,901
12 Mailing Services	5,000
13 EDCO (Bend program + VC)	95,000
14 Merchant Charges	3,100
15 Other Contractual - Sponsor & Contribution	5,000
16 Telephone-Long Distance	200
17 Postage - Biz License postage	5,000
18 Mobile Telephone	960
19 Office Supplies	1,500
Total Materials and Services	139,749
Total Transfers	47,400
Total Expenses	374,304
	69,132