

Business Advocacy Program

Updated March 15, 2017

FY 2017 & 2018/19 Proposed Budgets

	Budget	2017 Year End Projections	Budget FY 18	Budget FY 19	Notes:
General Fund (EDCO Funding)	75,000	75,000	85,000	87,000	Requested
Biz License Revenue	316,300	310,000	316,000	321,200	Growth rate reflects 5 year program trends
Mics Revenue (hydroflasks, investments)	600	600	0	0	
beginning working capital	99,136		TBD	TBD	
Total Revenue	490,936		401,000	408,200	
	Salary BBA (M5)		Salary BBA (M5)		
	Salary Paula (55%)		Salary Paula (50%)		
	Salary ED Director (8.33% BBA)		Salary ED Director (10% BBA)		
			Admin (10%)		
Salary total	187,155	187,155	200,000	208,000	
1 Employee parking	588	588	0	0	18/19 Rolled into Employee Costs
2 Employee Costs (Mileage Reimbursement)	500	350	500	500	
3 Professional Development & Training	3,000	3,000	3,000	3,000	All Conf & Travel Costs
6 Dues & Subscriptions	500	200	500	500	
7 Copiers	500	100	500	500	
8 Advertising	5,500	5,500	5,500	5,500	
10 Consultants	5,500	5,500	5,500	5,500	
11 Community Education & Outreach	1,500	1,500	1,500	1,500	Formerly 'Meeting Expenses'
# Other Contractual Services - Biz Recruitment Fund	60,224	62,500	5,900	0	16/17 Includes KIC & RDM-PHX Flight
12 Mailing Services	5,000	5,000	5,000	5,000	Biz Reg Renewal Notices
13 Other Contractual Services	110,000	110,000	118,750	105,000	EDCO Proposal, 18 Includes KIC allocation
14 Merchant Charges	3,100	4,250	4,400	4,500	Increasing as registrations are paid with CC
15 Other Contractual - Sponsor & Contribution	5,000	6,000	6,000	7,000	
16 Telephone-Long Distance	200	50	100	100	
17 Postage - Biz License postage	5,000	3,000	3,300	3,500	Biz Registration & BBA Mailings
18 Mobile Telephone	960	1,100	0	0	18/19 Rolled into Employee Costs
19 Office Supplies	2,000	500	500	500	
20 Equipment: Less than \$5000	500	0	0	0	
21 Tech: Software & Maintenance	5,200	5,200	5,325	5,430	Set by IT: Business Registration Processing
Total Materials and Services	214,772	214,338	166,275	148,030	
Total Transfers	47,400	47,400	50,975	50,000	Placeholder for 18-19 projection
Total Expenses	449,327		417,250	406,030	
	41,609		(16,250)	2,170	FY18 includes 50% of KIC allocation