

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51230	Compensated Absences	\$31,548	\$0	\$0	\$0	\$0	\$0	\$0
53161	Consulting - Compensation Study	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0
53180	Consulting Services	\$26,340	\$0	\$32,002	\$32,002	\$0	\$0	\$0
53199	Legislative Services	\$1,930	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
53410	Billing Services Cost - Ad Valorem	\$824	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
53411	Service Charges	\$5,916	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$7,000
54450	Property Lease Costs (Wagner Curve)	\$2,004	\$2,500	\$41,500	\$38,800	\$0	\$0	\$0
54451	Trail Lease Costs	\$600	\$300	\$300	\$300	\$300	\$0	\$300
54800	Promotion - Concert Series	\$1,048	\$0	\$3,738	\$3,738	\$0	\$0	\$0
54906	Assessments	\$1,368	\$0	\$0	\$0	\$0	\$0	\$0
55201	US 17-92 Tax Payment	\$109,619	\$155,320	\$151,582	\$150,132	\$150,000	\$0	\$150,000
55411	Dues/Registrations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56910	Contingencies	\$0	\$25,000	\$19,439	\$19,439	\$25,000	\$0	\$25,000
58300	Other Grants & Aids - Economic Development	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0
	<b>Total Operating</b>	<b>\$187,097</b>	<b>\$196,120</b>	<b>\$461,561</b>	<b>\$457,411</b>	<b>\$188,300</b>	<b>\$0</b>	<b>\$188,300</b>
58125	Transfer to Trans Impact Fee Fund #140	\$0	\$0	\$30,533	\$30,533	\$0	\$0	\$0
58160	<u>20140</u> Transfer to 2004 CP Debt Svc Fund (Trans Impact)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
58160	<u>70105</u> Transfer to 2004 CP Debt Svc Fund (Senior Ctr)	\$0	\$0	\$30,000	\$30,000	\$60,000	\$0	\$60,000
58160	<u>30061</u> Transfer to CH Exp Debt Svc #212 (prev 58125)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Transfers</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$60,533</b>	<b>\$60,533</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
64000	Equipment-General	\$1,049	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$1,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GENERAL BUDGET</b>		<b>\$188,146</b>	<b>\$396,120</b>	<b>\$522,094</b>	<b>\$517,944</b>	<b>\$248,300</b>	<b>\$0</b>	<b>\$248,300</b>