

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
51110	Mayor's Expense	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$0	\$14,400
51111	Commission Expense	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$60,000
	Total Payroll	\$74,400	\$74,400	\$74,400	\$74,400	\$74,400	\$0	\$74,400
53180	Consulting	\$468	\$0	\$0	\$0	\$0	\$0	\$0
53186	Outside Services	\$118	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$10,502	\$15,000	\$11,250	\$11,000	\$12,000	\$0	\$12,000
54110	Telephone	\$2,613	\$3,662	\$4,066	\$4,066	\$4,962	\$0	\$4,962
54630	Rep. & Maint. - Equipment	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54633	Maintenance Agreements	\$0	\$209	\$209	\$209	\$209	\$0	\$209
54730	Printing Expense	\$200	\$0	\$600	\$900	\$600	\$0	\$600
54731	Publications (previously #58200)	\$38,868	\$30,000	\$50,020	\$50,020	\$32,720	\$0	\$32,720
54800	XXXXX Promotion Expense (see below)	\$35,790	\$15,000	\$23,800	\$21,250	\$6,250	\$0	\$6,250
55110	Office Supplies	\$479	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$665	\$1,000	\$400	\$600	\$600	\$0	\$600
55270	Small Tools & Equipment	\$0	\$1,275	\$575	\$775	\$775	\$0	\$775
55278	Software	\$0	\$0	\$230	\$230	\$230	\$0	\$230
55411	Dues & Registrations	\$10,876	\$12,000	\$18,700	\$15,400	\$15,400	\$0	\$15,400
58000	Grants & Aids ⁽¹⁾	\$5,000	\$2,500	\$10,000	\$10,000	\$5,000	\$12,000	\$17,000
58300	Other Grants & Aids - Economic Development ⁽²⁾	\$0	\$0	\$2,500	\$2,500	\$5,850	\$0	\$5,850
	Total Operating	\$105,579	\$80,746	\$122,450	\$117,050	\$84,696	\$12,000	\$96,696
64000	Equipment-General	\$0	\$0	\$12,000	\$12,000	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$1,650	\$1,350	\$1,350	\$0	\$0	\$0
	Total Capital	\$0	\$1,650	\$13,350	\$13,350	\$0	\$0	\$0
TOTAL COMMISSION BUDGET		\$179,979	\$156,796	\$210,200	\$204,800	\$159,096	\$12,000	\$171,096

Promotion Expense:

Intergovernmental	<u>11001</u>	\$2,000
Appreciation Dinner (Boards & Committees)	<u>11002</u>	\$3,000
Flowers/Remembrance	<u>11006</u>	\$300
General	N/A	\$950
		<u>\$6,250</u>

(1) Grants & Aids:

WMFE	\$5,000
Other (criteria to be determined)	<u>\$12,000</u>
	<u>\$17,000</u>

(2) Economic Development:

Oviedo/Winter Springs Chamber	\$5,000
Seminole Chamber	<u>\$850</u>
	<u>\$5,850</u>