

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 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
	<b>Total Payroll</b>	<b>\$74,400</b>	<b>\$74,400</b>	<b>\$74,400</b>	<b>\$74,400</b>	<b>\$74,400</b>	<b>\$0</b>	<b>\$74,400</b>
54010	Travel & Per Diem	\$11,082	\$12,000	\$5,450	\$5,000	\$9,000	\$0	\$9,000
54110	Telephone	\$2,049	\$4,962	\$4,962	\$4,900	\$5,000	\$0	\$5,000
54630	Rep. & Maint. - Equipment	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54633	Maintenance Agreements	\$0	\$209	\$209	\$200	\$225	\$0	\$225
54730	Printing Expense	\$286	\$600	\$600	\$300	\$600	\$0	\$600
54731	Publications (previously #58200)	\$43,017	\$32,720	\$43,720	\$43,707	\$37,000	\$0	\$37,000
54800	XXXXX Promotion Expense (see below)	\$22,624	\$6,250	\$9,750	\$9,350	\$8,750	\$0	\$8,750
55230	Operating Supplies	\$195	\$600	\$600	\$450	\$600	\$0	\$600
55270	Small Tools & Equipment	\$0	\$775	\$700	\$500	\$775	\$0	\$775
55278	Software	\$0	\$230	\$305	\$230	\$250	\$0	\$250
55411	Dues & Registrations	\$18,037	\$15,400	\$15,850	\$16,100	\$15,000	\$0	\$15,000
58000	Grants & Aids <sup>(1)</sup>	\$10,000	\$17,000	\$10,000	\$10,000	\$17,000	\$0	\$17,000
58300	Other Grants & Aids - Economic Development <sup>(2)</sup>	\$0	\$5,850	\$5,850	\$4,600	\$5,850	\$0	\$5,850
	<b>Total Operating</b>	<b>\$107,290</b>	<b>\$96,696</b>	<b>\$98,096</b>	<b>\$95,437</b>	<b>\$100,150</b>	<b>\$0</b>	<b>\$100,150</b>
64200	Data Processing Equipment	\$1,145	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$1,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COMMISSION BUDGET</b>		<b>\$182,835</b>	<b>\$171,096</b>	<b>\$172,496</b>	<b>\$169,837</b>	<b>\$174,550</b>	<b>\$0</b>	<b>\$174,550</b>

**Promotion Expense:**

Intergovernmental	11001	\$2,000
Appreciation Dinner (Boards & Committees)	11002	\$3,000
Flowers/Remembrance	11006	\$1,000
General	N/A	\$2,750
		<u>\$8,750</u>

**(1) Grants & Aids:**

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

**(2) Economic Development:**

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