

LINE ITEM	ECON DEV BUDGET	OPS	ECON PROG	PROJECTS AND EVENTS	RECMD FY 16-17	ADOPTED FY 16-17	Notes
3000-3080	SALARIES & BENEFITS	184,314	-	-	184,314		
4041	PHONE	240			240		
4100	INSUR	74,746			74,746		
4144	MAINT COMPUTER	150			150		
4220	MEMBERSHIPS	60,250			60,250		see detail
4260	OFFICE EXPENSE	2,660			2,660		
4261	POSTAGE	1,000			1,000		
4263	SUBSCRIPTIONS	16,000			16,000		Buxton
4266	PRINTING	9,000			9,000		
4300	PROF SVCS	37,500	190,000		227,500		see detail
4400	LEGAL NOTICES	500			500		
4420	EQUIP RENT	3,000			3,000		Copier
4440	BLDG RENTAL (MTG ROOMS)	500			500		
4461	MINOR EQUIP	500			500		
4500	SPEC DEPT EXPENSE	-		100,000	100,000		see detail
4501	SPEC PROJECTS	-	755,000	-	755,000		see detail
4503	STAFF DEV	5,000			5,000		
4600	TRAVEL	4,500			4,500		
4602	MILEAGE	250			250		
4605	VEHICLE RENTS	500			500		
4606	FUEL PURCHASES	300			300		
4608	HOTEL	750			750		
5240	CONTRIB	-		22,000	22,000		see detail
5300	INTERFUND	-		3,000	3,000		DOT Apple Hill
7200	INTRAFUND	33,427			33,427		Adm/Fiscal, facil
<b>TOTAL</b>		<b>435,087</b>	<b>945,000</b>	<b>125,000</b>	<b>1,505,087</b>		

DETAIL	RECMD FY 16-17	ADOPTED FY 16-17
<b>Memberships (4220)</b>		
Greater Sacramento Area	30,000	-
SEDCORP	25,000	-
Sac Metro Chamber	3,000	-
Calif Assoc for Local Econ Dev (CAL ED)	750	-
Int'l Econ Dev Council (IEDC)	500	-
Nat'l Main Street Assoc	500	-
American Planning Assoc	500	-
	<b>60,250</b>	-
<b>Professional Services (4300)</b>		
Grant Writer	20,000	-
Regional fee study	50,000	-
Labor skills study	40,000	-
Hotel Market analysis	50,000	-
Business Outreach Services (DST)	50,000	-
Econ Dev Website (GIS planning/Zoom Prospecter)	17,500	-
	<b>227,500</b>	-
<b>Special Dept Exp (4500)</b>		
Broadband Planning (grant match)	100,000	-
	<b>100,000</b>	-
<b>Econ Dev Projects (4501)</b>		
Econ Dev Opp Grants (EDOG)	755,000	-
	<b>755,000</b>	-
<b>Events / Contributions (5240)</b>		
CalTrans Apple Hill Traffic Control	12,000	-
Wagon Train Event	10,000	-
	<b>22,000</b>	-