						Ad	ор	ted 11-10-
							Α	pproved
	<b>PSJR</b>	- Budg	get FY 1	2			E	Budget
								FY 12
Tota	al Budg	et					\$	550,068
		(OVER)	/ UNDE	ĒR			\$	3,768
REV	/ENUE						\$	550,068
	Baland	e Forwa					\$	111,159
		As per F						
	163.387			urchase paymen				
FS 1	163.387	(7)(d)	Parking	lot construction	49,436			
	TAX IN	ICREME						249,231
			County		5.7679			153,596
			City		3.5914		\$	95,635
	GRAN	TS-IN					\$	188,678
				Parking Lot			\$	128,744
			FCPI C	bservation Towe	er		\$	59,934
	INTER	EST INC	OME					
			Interest	t Earnings			\$	1,000
EXP	ENSE	1	1		1		\$	546,300
1								
	Genera	al & Adn	ninistra	tive			\$	67,886
	Genera							
	Genera	al & Adn Human	Resou	rces			\$	45,795
	Genera		<b>Resou</b> Wages	r <b>ces</b> and Benefits				
	Genera		Resour Wages Contrac	rces and Benefits ct Labor			\$ \$	<b>45,795</b> 45,000
	Genera		Resour Wages Contrac	rces and Benefits ct Labor ion and Training			\$ \$	<b>45,795</b> 45,000 795
	Genera		Resour Wages Contrac	rces and Benefits ct Labor ion and Training Travel			\$ \$ \$	<b>45,795</b> 45,000 795 200
	Genera		Resour Wages Contrac	rces and Benefits ct Labor ion and Training Travel Training			\$ \$ \$ \$	<b>45,795</b> 45,000 795 200 295
	Genera		Resour Wages Contrac	rces and Benefits ct Labor ion and Training Travel			\$ \$ \$	<b>45,795</b> 45,000 795 200
	Genera	Human	Resour Wages Contrac Educat	rces and Benefits ct Labor ion and Training Travel Training Lodging			\$ \$ \$ \$ \$	<b>45,795</b> 45,000 795 200 295 300
	Genera		Resour Wages Contrac Educat	rces and Benefits ct Labor ion and Training Travel Training Lodging nce			\$ \$ \$ \$ \$ \$	45,795 45,000 795 200 295 300 8,883
	Genera	Human	Resour Wages Contrac Educat	rces and Benefits ct Labor ion and Training Travel Training Lodging nce	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 795 200 295 300 8,883 6,883
	Genera	Human	Resour Wages Contrac Educat	rces and Benefits ct Labor ion and Training Travel Training Lodging nce	Liability Insurance		\$ \$ \$ \$ \$ \$	45,795 45,000 795 200 295 300 8,883
	Genera	Human	Resour Wages Contrad Educat Unsura Directo WC	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers'	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 795 200 295 300 8,883 6,883 2,000
	Genera	Human	Resour Wages Contract Educat Insura Directo WC	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers'	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 295 200 295 300 <b>8,883</b> 6,883 2,000 <b>7,600</b>
	Genera	Human	Resour Wages Contract Educat Insura Directo WC Expense Phone	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers'	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 295 200 295 300 8,883 6,883 2,000 7,600 1,400
	Genera	Human	Resour Wages Contract Educat Insura Directo WC Phone Office S	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' e Supplies	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 200 295 300 8,883 6,883 2,000 7,600 1,400 800
	Genera	Human	Resour Wages Contract Educat	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' se Supplies e	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 200 295 300 8,883 6,883 2,000 7,600 1,400 800 300
	Genera 	Human	Resour Wages Contract Educat Insura Directo WC Directo WC Phone Office S Postag Printing	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' se Supplies e	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 295 200 295 300 8,883 6,883 2,000 7,600 1,400 800 300 900
	Genera	Human	Resour Wages Contract Educat	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' se Supplies e	Liability Insurance		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 200 295 300 8,883 6,883 2,000 7,600 1,400 800 300
	Genera	Human Genera Office E	Resour Wages Contract Educat Insura Directo WC Expense Phone Office S Postag Printinc Rent	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' se Supplies e			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,795 45,000 295 300 8,883 6,883 2,000 1,400 800 300 900 4,200
	Genera	Human Genera Office E	Resour Wages Contract Educat Insura Directo WC Phone Office S Postag Printing Rent Relation	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' supplies e Supplies e			\$ \$   \$ \$	45,795 45,000 295 200 295 300 8,883 6,883 2,000 1,400 800 300 900 4,200
	Genera Ge	Human Genera Office E	Resour Wages Contract Educat Insura Directo WC Phone Office S Postag Printing Rent Relatior Adverti	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' e Supplies e Supplies e sing/Marketing			\$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$	45,795 45,000 200 295 300 8,883 6,883 2,000 1,400 800 300 900 4,200 4,200
	Genera 	Human Genera Office E	Resour Wages Contract Educat Insura Directo WC Phone Office S Postag Printing Rent Adverti Printing	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' s' and Officers' e Supplies e Supplies e sing/Marketing g and Mailing			\$ \$   \$ \$	45,795 45,000 295 200 295 300 8,883 6,883 2,000 1,400 800 300 900 4,200
	Genera 	Human Genera Office E	Resour Wages Contract Educat Insura Directo WC Phone Office S Postag Printing Rent Adverti Printing	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' e Supplies e Supplies e sing/Marketing and Mailing nd Subscriptions			\$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$   \$ \$	45,795 45,000 295 300 295 300 8,883 6,883 2,000 1,400 800 300 900 4,200 4,200 4,200
	Genera 	Human Genera Office E	Resour Wages Contract Educat Insura Directo WC Phone Office S Postag Printing Rent Adverti Printing	rces and Benefits ct Labor ion and Training Travel Training Lodging nce rs' and Officers' s' and Officers' e Supplies e Supplies e sing/Marketing g and Mailing			\$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$   \$ \$ \$	45,795 45,000 200 295 300 8,883 6,883 2,000 1,400 800 300 900 4,200 4,200

		Chamber of Cor		¢	105
		Chamber of Cor	nmerce	\$	125
		CoC Additional		\$	2,513
	<u> </u>	<u> </u>		\$	
Profess	sional Services				1,200
	Financial Services				500
	Legal Fees			\$	500
	Technical Support			\$	200
Civic Projects	1	l		\$	407,414
	Downtown Landscape			\$	11,000
		Design Improve	ments		
		Maintenance		\$	11,000
	City C	ommons		\$	3,000
		Design			
		Construction (20	)10)	\$	3,000
		FF&E			
	US-98	Improvements		\$	7,853
		Maintenance		\$	7,853
	<b>BJ</b> Ris	h Parking Lot		\$	372,085
		Legal			
		Design & Engine	eering	\$	6,000
		Land Purchase		\$	61,723
		Construction (20	)10 - parking lot )	\$	178,744
		Construction (20	)11 landscaping)	\$	14,000
		Construction (20		\$	103,618
		Contingency (20	)12 - Tower)	\$	8,000
		5 5 (	,		
	Langs	ton Drive		\$	6,676
	Sidewalk and Sod		\$	6,676	
	Allevw	\$	6,800		
	Alleyway Dumpster Project Materials & Construction			\$	5,000
		Land Lease		\$	1,800
					.,000
Community Pr	ogram	S	 	\$	17,000
	J. g. ann				
	Comm	unity Programs		\$	17,000
	Youth Enrichment Grant Program			\$	12,000
	NPSJ Grant Application Program			\$	5,000
				Ψ	5,000
Grant Progran	15			\$	54,000
	13			φ	J4,000
	Facad	e Grant Progran	 n	¢	42,000
				\$	
	Dedicated Grant Writing				12,000