

Approved 2013 Budget Wyoming County Business Center

Revenue

Wyoming County Board of Supervisors		
Economic Development Services	\$ 55,000	
Business Attraction Marketing	\$ 15,000	
FastTrac Entrepreneurship Program	\$ 17,000	
LDC Administration	<u>\$ 25,000</u>	
Total Wyoming County Funding		\$ 112,000

IDA Funding	\$ 19,000	
FastTrac Participant Fee	\$ 10,000	
FastTrac Sponsors	\$ 4,000	
Micro Loan Interest	\$ 8,875	
Interest Income	\$ 300	
Total Other Funding		<u>\$ 42,175</u>

Total Revenue \$ 154,175

Expenses

Accounting/Audit	\$ 7,000	
Association Dues/Memberships	\$ 500	
Insurance	\$ 900	
Postage	\$ 300	
Professional/Consultant Fees	\$ 1,000	
Legal Fees	\$ 5,000	
Conferences/Training	\$ 500	
Office Supplies	\$ 1,000	
Business Attraction Marketing	\$ 15,000	
Equipment/Equip Maintenance	\$ 200	
Printing	\$ 500	
Telephone	\$ 2,200	
Travel/Entertaining Prospects	\$ 500	
Mileage	\$ 1,600	
Website, Internet and Email Maintenance	\$ 500	
Publications/Subscriptions	\$ 500	
Micro Loan Underwriting	\$ 5,000	
A & A Metal Fab Project	\$ 10,000	
FastTrac Delivery and Administration	\$ 17,000	
Payroll Taxes	\$ 6,842	
Salaries	\$ 77,701	
Retirement	\$ 2,203	
Payroll Processing Fees	\$ 2,140	
Employee Benefits	\$ 15,659	

Total Expenses \$ 173,751

Net **(\$ 19,576)**