FY18 BUDGET REQUEST ECONOMIC DEVELOPMENT

			As of 1/31/17									
			Ex	xpended	Expended	Expended	Requested	Expended	Request	Change	% Change	
DEPT.	ACCT.		Fi	iscal Year	Fiscal Year	FY 2017 to	FY 2017 to	Recommended				
NO.	NO.	ACCOUNT NAME		2014	2015	2016	2017	2017	2018	FY2018	FY2018	2018
01182		ECONOMIC DEVELOPMENT								-		
	51100	Adminitrative Salaries					10,455	4,863	8,800	(1,655)	-15.83%	
	51000	PERSONAL SERVICES		0	0	0	10,455	4,863	8,800	-1,655	-15.83%	0
	52190	Professional Service					1,950	357	3,200	1,250	64.10%	
	52000	PURCHASED SERVICES		0	0	0	1,950	357	3,200	1,250	64.10%	0
	54200	Office Supplies					100	0	200	100	100.00%	
	54000	SUPPLIES & MATERIALS		0	0	0	100	0	200	100	100.00%	0
	TOTAL	ECONOMIC DEVELOPMENT		0	0	0	12,505	5,220	12,200	-305	-2.44%	0
		GUIDELINE - 1.00%	1.01						12,630			
		Revenues		6,760	4,761							

Risks to the proposed budget:

Opportunities for further budgetary savings: