

FY21 BUDGET REQUEST  
ECONOMIC DEVELOPMENT

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request	Change	% Change	Recommended 2021
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Expended Fiscal Year 2020	Fiscal Year 2021	FY 2020 to FY2021	FY 2020 to FY2021	
01182		ECONOMIC DEVELOPMENT									
	51100	Administrative Salaries	8,702	8,768	8,352	10,677	4,908	11,005	328	3.07%	
	51000	PERSONAL SERVICES	8,702	8,768	8,352	10,677	4,908	11,005	328	3.07%	
	52190	Professional Service	2,777	1,472	849	3,190	350	3,190	0	0.00%	
	52000	PURCHASED SERVICES	2,777	1,472	849	3,190	350	3,190	0	0.00%	
	54200	Office Supplies	65	195	109	200	131	200	0	0.00%	
	54000	SUPPLIES & MATERIALS	65	195	109	200	131	200	0	0.00%	
	TOTAL	ECONOMIC DEVELOPMENT	11,544	10,435	9,310	14,067	5,389	14,395	328	2.33%	
		GUIDELINE - 1%	1.010					14,208			
		Revenues									
		Risks to the proposed budget:									
	1										
	2										
	3										
	4										
	5										
		Opportunities for further budgetary savings:									
	1										
	2										
	3										
	4										
	5										

Rate	Hours	Weeks	Total
Karen	42.17	5	52.2
			11,006.37 (14.2857% of overall salary)