

JEDC Expense Budget for Fiscal Year 2011/12

	Mayor's Proposed Budget	
Salaries	\$ 1,213,588	
Employee Benefits	307,456	
Lapse	(41,844)	
Internal Service Charges	445,262	
Other Operating Expenses	1,154,627	(1)
Capital Outlay	2	
Grants and Aids	183,815	(2)
Indirect Cost	162,591	
Banking Fund Debt Repayment	212,796	
Transfer out to Cecil Field	613,195	Funding re-routed directly to Cecil Field Trust. (Budget Neutral)
Total Budget	\$ 4,251,488	Funding for JEDC's budget was cut by \$1,840,000.
Authorized Positions	17	
Part-Time Hours	4,160	

(1) Includes

Auto Allowance	\$ 7,800	
Travel	7,105	
Local Mileage	2,870	
Postage	4,500	
Advertising & Promotion	120,000	
Rent	189,025	Funding for rent was reduced by \$189,025 to \$0.
General Liability Insurance	7,648	
Misc Insurance	8,306	
Repairs and Maintenance	150	
Printing and Binding	10,501	
Public Relations Protocol	800	
Miscellaneous	9,249	
Office and Operating Supplies	11,751	
Supplies - Copiers	3,000	
Other Operating Supplies	401	
Employee Training	1,165	
Publications and Memberships	15,904	
Professional Services	494,450	
Equipment Rental	1	
Installment Purchases	1	
Engineering Services (In-house)	55,000	
Sporting Events Contributions	205,000	
Total Other Operating Expenses	\$ 1,154,627	

(2) Includes

UNF Small Business Grant	\$ 98,940
Bob Hayes Track Event	84,875
Total Grants and Aids	\$ 183,815