

Account No	Economic Development Council Description	Budget FYE 2016	Budget FYE 2015
Total Revenue			
415000	1/2 Sales Tax	\$275,000	\$245,000
441600	Misc Revenue	\$0	\$0
481000	Interest Earned	\$0	\$0
445000	Community Development Program Fund	\$0	\$0
499000	Fund Transfers	\$0	\$0
	Total Revenue	\$275,000	\$245,000
		Yes	Yes
Total Expenditures			
020-521025	Legal	\$10,000	\$5,000
020-521040	Financial Services	\$1,000	\$1,000
020-522010	General Liability Insurance	\$50	\$50
020-522011	E&O Insurance	\$50	\$50
020-523030	Other	\$1,000	\$2,000
020-524000	Consultant Fees	\$25,000	\$0
020-524001	Business Development/Marketing	\$50,000	\$50,000
020-524011	Real Estate Commercial Marketing	\$5,000	\$5,000
020-5240013	Real Estate Residential Marketing	\$5,000	\$5,000
020-524015	Memberships	\$1,000	\$1,000
020-524031	Media Internal	\$5,000	\$5,000
020-524033	Media External	\$5,000	\$5,000
020-524003	Website	\$6,000	\$6,000
020-524005	Fort Bend EDC	\$2,000	\$2,000
020-524007	Greater Houston Partnership	\$0	\$0
020-524501	Fiscal Agent Fees	\$0	\$0
020-531500	Miscellaneous	\$0	\$0
020-532000	Office Supplies	\$1,000	\$0
020-542000	Employee Training and Travel	\$4,000	\$4,000
020-542010	Administrative Expense	\$2,000	\$2,000
020-548500	Discretionary Fund	\$0	\$0
070-584009	Consultant Fees - Cap. Improvements	\$0	\$0
070-584035	West Airport Major Repair	\$44,000	\$36,000
070-584050	South Kirkwood Major Repair	\$200,000	\$100,000
070-584055	Dorrance to Bloomington Asphalt Overlay	\$0	\$80,000
070-584060	Tactical Training Center	\$300,000	\$0
070-584065	Beautification Projects	\$10,000	\$0
070-584070	Community Development Program Funding	\$225,000	\$0
	Total Expenditures	\$902,100	\$309,100
		Yes	Yes
EDC Revenue			
Over/Under (-) Expenses		(\$627,100)	(\$64,100)