

UCIDA 2012 BUDGET

Description	2012 Budget
Revenue	
Administrative Fees	170,000.00
Bond Application Fees	2,000.00
Grant from UCCRC	41,500.00
Interest Income - Banks	700.00
Total Revenue	214,200.00
Expenses	
Website Design/Maint/Updates	700.00
Shovel Ready Feasibility Studies	0.00
Grant to HV Film Commission	25,000.00
Grant to HV Agri Business	25,000.00
Ready to Go Program	50,000.00
UCDC Admin Fees	85,000.00
Marketing Expense	10,000.00
Officer's Insurance	1,500.00
Public Relations Expense	1,000.00
Real Estate Development	0.00
Legal Fees	6,000.00
Office Expense	1,000.00
Seminars & Conferences	800.00
Accounting Fees	8,000.00
Travel/Meals	200.00
Total Expenses	214,200.00
Variance	0.00