

Cuero Development Corporation

Fiscal Year 2018-2019 Budget

Revenue:	Approved FY 18-19 Budget
202 Sales Tax	\$575,000
802 Interest	\$30,000
910 Sale of Real Property	\$0
404 Grants Revenue GVEC	\$0
950 Community Donations	\$6,000
951 Gate Collections	\$60,000
955 Display Purchases	\$1,000
960 Events	\$0
970 Grants	\$2,000
997 TRF From CDC Reserve	\$347,250
998 TRF From DEC Reserve	\$0
999 Miscellaneous/CDC	
Total Revenue:	\$1,021,250
Expense:	
03 Administration	
100 Personnel Services	\$185,000
200 Contracts & Services	\$63,000
300 Supplies	\$5,000
400 Maintenance & Repairs	\$500
500 Staff Development	\$18,250
600 Recruitment	\$12,000
700 Miscellaneous	\$4,000
Sub Total:	\$287,750
03 Community Development	
03902 Office Equipment	\$750
03909 Purchase of Property	\$100,000
9063 Enterprise Program	\$90,000
9066 Downtown Renovation	\$250,000
9075 Community Service Grants	\$60,000
9082 Business Retention & Expansion	\$110,000
9085 Main St. Façade Program	\$35,000
9091 Entrepreneur Program	\$18,750
Sub-Total:	\$664,500
04 Christmas in the Park	
200 Contracts and Services	\$13,000
300 Supplies	\$9,300
400 Maintenance & Repairs	\$45,400
500 Staff Development	\$100
700 Miscellaneous	\$1,200
900 Capital Outlay	\$0
Sub-Total:	\$69,000
Total Expenses:	\$1,021,250