

Item Number	Budget <u>Item</u>	2008 Proposed <u>Budget</u>
	Revenue:	
3010	Membership Dues	53,000.00
3011	City of Grbg	60,000.00
3012	Decatur Co.	60,000.00
3020	Interest Income	5,000.00
3030	Other Income	1,000.00
	Subtotal	179,000.00
	Expenditures:	
3200	Ex. Dir. Salary	41,650.00
3201	Payroll Taxes	26,250.00
3202	IRA	2,500.00
3203	Medical Insurance	8,000.00
3204	Admin. Casual Labor	19,600.00
3205	Insurance	3,000.00
3206	Training	1,400.00
3207	Office Rent	3,600.00
3208	Engineering Costs	12,950.00
3209	Property Options	2,000.00
3210	Travel & Ent.	10,000.00
3211	Office Supplies	1,500.00
3212	Annual Meeting	1,000.00
3213	Postage	250.00
3214	Software/ IT/Equip.	2,000.00
3215	Prof. Org.	2,000.00
3216	Grant App. Ast.	5,000.00
3217	Telephone	1,500.00
3219	Office Cleaning	600.00
3220	Marketing	19,000.00
3222	Conferences	1,200.00
3224	Miscellaneous	1,000.00
3225	Strategic Planning	8,000.00
3226	Regional Partnerships	5,000.00
	Subtotal	179,000.00
	Net Income	0.00