

Final JCADC Budget FY 2009-2010

Approved 2009-
2010 budget

2008-2009 Ending Cash Balance \$ 86,072.00

REVENUE

Jefferson County Allocation	\$ 135,000.00
Membership Dues	\$ 2,000.00
Annual Meeting	\$ 2,500.00
Fundraising Donations	\$ 856.00
Web Advertising	\$ 1,000.00
Other-Reimbursements	\$ 12,000.00
Interest	\$ 300.00
Total Revenue	\$ 153,656.00

PERSONNEL SERVICES

Salary-Ag Coor & Assist	\$ 80,530.00
Employee Benefits	\$ 27,539.00
Total Personnel Services	\$ 108,069.00

OFFICE EXPENSES

Office Rent	\$ 5,156.00
Utilities	\$ 2,700.00
JCJDC Admin Fees	\$ 6,000.00
Office Expenses	\$ 8,500.00
Legal/Liability Insurance	\$ 5,000.00
Annual Meeting	\$ 2,500.00
Reimbursables	\$ 24,000.00
Travel	\$ 5,000.00
Total Office Expenses	\$ 58,856.00

PROGRAM SERVICES

Ag Development/Marketing	\$ 6,000.00
Local Food Guide	\$ 800.00
Website Const/Main	\$ 1,000.00
Total Program Services	\$ 7,800.00

TOTAL EXPENDITURES \$ 174,725.00

FUND BALANCE \$ 65,003.00