

**COLEMAN COMMUNITY COALITION
BUDGET WORKSHEET 2020-2021 Fiscal Year**

Program	2020-2021 Budget	Proposed 2021-2022 Budget
Revenues		
Interest	\$ 1,000	\$ 1,000
Sales tax	205,000	212,500
Billboard usage fee	3,600	-
Miscellaneous	100	100
TOTAL REVENUE	209,700	213,600
Expenses		
Municipal Improvement		
Municipal Improvements	-	5,000
Depreciation	7,500	5,445
Housing	10,000	10,000
4A Gov Cap note reimbursement	20,549	20,549
Advertising & Promotion	-	-
Direct Business Incentives	63,442	56,800
Nonprofit Assistance	-	-
Community Events	2,000	-
CCYSA	10,000	10,000
VISTA Program	1,200	-
Grant match	5,648	16,114
Billboards		
Billboard repairs	2,500	2,500
Billboard utilities	1,000	1,000
General		
Accounting	10,000	10,000
Audit	6,000	6,000
Dues & memberships	3,000	3,000
Insurance	300	300
Filing Fees	200	200
Legal fees	7,500	7,500
Meals	1,000	1,000
Postage/Delivery	100	100
Professional services	-	-
Rent	3,750	3,750
Supplies	1,500	1,500
Telephone	1,000	1,200
Training	1,500	1,500
Travel & Lodging	2,000	2,000
Wages, payroll taxes, benefits	48,011	48,142
TOTAL EXPENSE	209,700	213,600