ECONOMIC DEVELOPMENT

Expenditures and Revenues

Department Number: 45
Fund: 01000
Function: 06320

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
481	458		Contributions to Other	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 135,000
			Subtotal 01000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 135,000
			TOTAL EXPENDITURES 45:	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 135,000**

REVENUES
Fund: 01000
Function: 06000

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
				$ -	$ -	$ -	$ -	
				$ -	$ -	$ -	$ -	
			TOTAL REVENUES 45:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Expenditure Line Item Summation

Revenue Line Item Summation

Significant Changes

ECONOMIC DEVELOPMENT

Mission Statement

Services Provided

Objectives

Benchmarks

Performance Measures

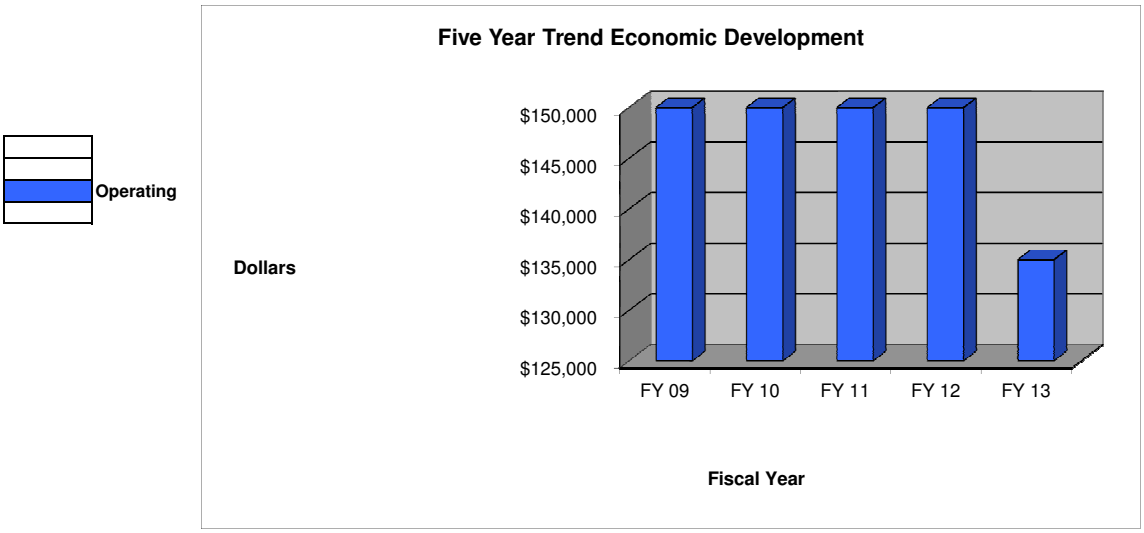
Measure Description	Unit of Measure	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected

Outcomes

Personnel Detail

Staffing Summary		FY 2009	FY 2010	FY 2011	FY 2012 Budgeted	FY 2013 Proposed
Official		0.0	0.0	0.0	0.0	0.0
Deputies		0.0	0.0	0.0	0.0	0.0
Administrative support		0.0	0.0	0.0	0.0	0.0
	Total FTE	0.0	0.0	0.0	0.0	0.0

Equipment Expenditures


Five Year Trend Economic Development
Operating
Dollars
$150,000
$145,000
$140,000
$135,000
$130,000
$125,000
FY 09
FY 10
FY 11
FY 12
FY 13
Fiscal Year