

SCHEDULE B

DOWNTOWN DEVELOPMENT BOARD

APPROPRIATIONS:

<u>Downtown Development Board Fund</u>	\$	<u>4,157,080</u>
Economic Development		4,157,080

<u>TOTAL APPROPRIATIONS</u>	\$	<u><u>4,157,080</u></u>
-----------------------------	----	-------------------------

Salaries and Benefits	\$	301,084
Supplies		21,000
Contractual Services		940,020
Utilities		2,900
TIF Payment		2,038,616
Internal Services		7,917
Administrative Service Charge		343,203
Capital Outlay		80,000
Special Events		50,000
Other Operating		1,284
Transfers Out		<u>371,056</u>
	\$	4,157,080

PROJECT APPROPRIATIONS WITHIN TOTAL

Marketing	450,000
Special Events	80,000
Community Concert Series	150,000
Farmers Market	84,000
Welcome Center Upgrade	100,000

STAFFING COUNT

Downtown Development Board Fund	3
---------------------------------	---