

## CRA FY21 TENTATIVE OPERATING BUDGET

### TIF FUNDED ACTIVITIES:

62034	2401	559	01200	REGULAR SALARIES	327,333.00
62034	2401	559	01501	CELL PHONE STIPEND	900.00
62034	2401	559	02101	FICA	20,295.00
62034	2401	559	02102	MEDICARE	4,747.00
62034	2401	559	02200	RETIREMENT CONTRIBUTIONS	32,733.00
62034	2401	559	02300	LIFE AND HEALTH INSURANCE	66,267.00
62034	2401	559	03100	PROFESSIONAL SERVICES	20,000.00
62034	2401	559	03400	OTHER CONTRACTUAL SERVICES	5,300.00
62034	2401	559	03412	IT HOSTING SERVICES	500.00
62034	2401	559	04002	TRAVEL AND PER DIEM/EDUCATIONAL	5,200.00
62034	2401	559	04200	FREIGHT AND POSTAGE	2,500.00
62034	2401	559	04401	RENTALS AND LEASES/POOL VEHICLES	1,200.00
62034	2401	559	04402	RENTALS AND LEASES/COPIER LEASES	2,000.00
62034	2401	559	04612	SOFTWARE MAINTENANCE	1,000.00
62034	2401	559	04700	PRINTING AND BINDING	2,100.00
62034	2401	559	04800	PROMOTIONAL ACTIVITIES	15,500.00
62034	2401	559	04900	OTHER CURRENT CHARGES	350.00
62034	2401	559	05100	OFFICE SUPPLIES	700.00
62034	2401	559	05200	OPERATING SUPPLIES	2,500.00
62034	2401	559	05208	SOFTWARE LICENSES	2,500.00
62034	2401	559	05400	PUBLICATIONS AND MEMBERSHIPS	1,000.00
62034	2401	559	05402	PUBLICATIONS/SUBSCRIPTIONS	250.00
62034	2401	559	05500	TRAINING	8,000.00
					<b>522,875.00</b>

### AIPP OPERATING:

1576	2401	559	03400	OTHER CONTRACTUAL SERVICES	<b>10,000.00</b>
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### HISTORIC PRESERVATION OPERATING:

0001	2401	559	05200	OPERATING SUPPLIES	<b>3,700.00</b>
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