

03/05/2020

PROPOSED 2020-2021 WDID BUDGET

BUDGET CLASSIFICATION AND GL NUMBER	DESCRIPTION	2018-19 ACTIVITY THRU 09/30/19	2019-20 APPROVED BUDGET	2019-20 ACTIVITY	2020-21 REQUESTED BUDGET
APPROPRIATIONS					
Dept 5520 - WDID					
602-5520-5311.000	Professional Services	3,701	3,700	3,702	3,700
602-5520-5312.000	LEGAL SERVICES	11,775	15,000	2,575	15,000
602-5520-5321.000	Audit & Accounting	0	0	0	0
602-5520-5341.000	Contractual Services	22,862	27,115	10,200	30,000
602-5520-5412.000	Postage	0	0	0	0
602-5520-5451.000	Insurance	2,350	2,600	2,409	3,000
602-5520-5481.000	PROMOTIONAL ACTIVITIES	26,092	28,000	12,102	28,000
602-5520-5482.000	Advertising	2,871	2,000	0	3,000
602-5520-5490.008	LICENSES & PERMIT FEES	0	0	0	0
602-5520-5494.000	Miscellaneous Expense	0	0	0	0
602-5520-5511.000	Office Supplies	0	0	0	0
602-5520-5521.000	Operating Supplies	320	1,000	175	1,000
602-5520-5525.003	Special Events	0	0	0	0
602-5520-5641.000	Capital Outlay	0	17,785	0	12,300
Totals for dept 5520 - WDID		69,971	97,200	31,163	96,000
TOTAL APPROPRIATIONS		69,971	97,200	31,163	96,000
