

IDC Operating Budget FY 2022

	Total	Total FY 20	Total FY 21	Total FY 22	Beach	ED	Parks	Infra.
Operating Costs:								
Support Staff		50,000	50,000	50,000	12,500	12,500	12,500	12,500
Management		100,000	100,000	100,000	25,000	25,000	25,000	25,000
Legal		50,000	50,000	50,000	12,500	12,500	12,500	12,500
Coastal Resource Manager		75,672	75,672	77,185	77,185			
GIS Analyst/Specialist		73,327	73,327	74,795	18,699	18,699	18,699	18,699
Economic Dev. Coordinator		75,327	75,327	76,834		76,834		
Coastal Resource Specialist		59,399	59,399	60,587	60,587			
Director of Policy & Gov. Affairs		88,680	88,680	90,454	22,613	22,613	22,613	22,613
Coastal Resource Internship Strategic Partnership				20,000	20,000			
Lasker Pool		400,000	400,000	400,000			400,000	
Concrete Work Crew (Phases I & II)		369,000	369,000	369,000				369,000
Parks Work Crew (Phase III)		260,000	260,000	260,000			160,000	100,000
Total Operating Costs:		1,601,405	1,601,405	1,628,855	249,084	168,146	651,312	560,312
Contractual Services:								
<i>Consultant Services (531004)</i>								
Legislative and Technical Services*		20,000	0	0				
Beach Access Plan Consultant*		50,000	50,000	0				
Windstorm Consultant *		15,000	15,000	15,000		15,000		
<i>Other Contracts (531125)</i>								
Beach Profiles/Survey Contract		103,149	103,149	103,149	103,149			
Park Board Reimb for Surveys		(55,230)	(55,230)	(55,230)	(55,230)			
Post-Storm Survey		103,149	103,149	103,149	103,149			
GEDP *		50,000	50,000	50,000		50,000		
<i>Attorney's Fees (531006)</i>		20,000	20,000	15,000	3,750	3,750	3,750	3,750
Total Contractual Services:		306,068	286,068	231,068	154,818	68,750	3,750	3,750
Promotional Expenses: (Capped at 10% of Total 4B Revenue approx. \$500,000)								
<i>Marketing (530014)</i>								
GEDP Developer Conference *		10,000	10,000	10,000		10,000		
Target Marketing Initiatives *		75,000	123,399	100,000		100,000		
Advertising (Legal Notices)		2,000	2,000	0				
Total Promotional Expenses:		87,000	135,399	110,000	0	110,000	0	0
Misc. Expenses:								
<i>Meeting Expenditures (544032)</i>								
Economic Dev. Op Ex.		1,000	1,000	3,000	750	750	750	750
Coastal Resource Op Ex		25,000	25,000	25,000		25,000		
Election Expenses		60,000	60,000	60,000	50,000			
Investment Expenses		60,000	60,000	60,000	15,000	15,000	15,000	15,000
Banking Service Fees		2,000	2,000	0				
		500	500	0				
Total Misc. Expenses:		88,500	88,500	138,000	65,750	40,750	15,750	15,750
Total Fiscal Year IDC Budget		2,082,973	2,111,372	2,107,923	469,652	387,646	670,812	579,812

* Requires Board approval before expenditure