

IDC Operating Budget FY 2022

	Total	Total FY 22	Beach	ED	Parks	Infra.
Operating Costs:						
Support Staff		50,000	12,500	12,500	12,500	12,500
Management		100,000	25,000	25,000	25,000	25,000
Legal		50,000	12,500	12,500	12,500	12,500
Coastal Resource Manager		77,185	77,185			
GIS Analyst/Specialist		74,795	18,699	18,699	18,699	18,699
Economic Dev. Coordinator		76,834		76,834		
Coastal Resource Specialist		60,587	60,587			
Director of Policy & Gov. Affairs		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	
Concrete Work Crew (Phases I & II)		369,000				369,000
Parks Work Crew (Phase III)		260,000			160,000	100,000
Total Operating Costs:		1,628,855	249,084	168,146	651,312	560,312
Contractual Services:						
<i>Consultant Services (531004)</i>						
Legislative and Technical Services*		0				
Beach Access Plan Consultant*		0				
Windstorm Consultant *		15,000		15,000		
<i>Other Contracts (531125)</i>						
Beach Profiles/Survey Contract		103,149	103,149			
Park Board Reimb for Surveys		(55,230)	(55,230)			
Post-Storm Survey		103,149	103,149			
GEDP *		50,000		50,000		
<i>Attorney's Fees (531006)</i>		15,000	3,750	3,750	3,750	3,750
Total Contractual Services:		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		
Target Marketing Initiatives *		100,000		100,000		
Advertising (Legal Notices)		0				
Total Promotional Expenses:		110,000	0	110,000	0	0
Misc. Expenses:						
<i>Meeting Expenditures (544032)</i>						
Economic Dev. Op Ex.		3,000	750	750	750	750
Coastal Resource Op Ex		25,000		25,000		
Election Expenses		50,000	50,000			
Investment Expenses		60,000	15,000	15,000	15,000	15,000
Banking Service Fees		0				
Total Misc. Expenses:		138,000	65,750	40,750	15,750	15,750
Total Fiscal Year IDC Budget		2,107,923	469,652	387,646	670,812	579,812

* Requires Board approval before expenditure