Three Year Operating Budget

Revenue	Year 1	Year 2	Year 3
LSTA Funds	100,000.00	-	-
Business Development	95,000.00	195,000.00	200,000.00
Planning/Permit Center	25,000.00	25,000.00	25,000.00
Hop & Mae Adams Trust	10,000.00		
Total Revenues:	$230,000.00	$220,000.00	$225,000.00

Expenses (Planning/Permit Center separate)

Business Assistance Materials	2,500.00	2,500.00	2,500.00
Dues/Fees	2,000.00	2,100.00	2,200.00
Lease/purchase/rent	95,000.00	95,000.00	95,000.00
Library Materials	19,860.00	5,000.00	6,000.00
Marketing/PR/Advertising	15,000.00	16,000.00	17,000.00
Office Equipment	2,000.00	500.00	500.00
Office Supplies/Printing	2,000.00	2,100.00	2,200.00
Postage/Shipping	1,500.00	1,600.00	1,700.00
Professional/Contract	48,840.00	55,800.00	57,000.00
Technology/Telephone	10,500.00	10,000.00	10,000.00
Travel/Training	4,000.00	2,500.00	2,500.00
Utilities	13,200.00	13,500.00	13,900.00
Contingency reserve @ 5%	13,600.00	11,100.00	11,400.00
Total Expenses:	$230,000.00	$217,700.00	$221,900.00