

Rollingwood Community Development Corporation  
Budget Action Request  
Department Worksheet

Date: July 2022

WORKING DRAFT

Fund Name and Number: 500 - RCDC

Dept Name and Number: 80 - Economic Development

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Proposed Budget	Percent Increase (Decrease)	Comments
5524	Business Promotion and Development	\$ 10,000	\$ 15,000	\$ 20,000	\$ -	-100%	10% of Projected Sales Tax
<b>TOTAL EXPENDITURES</b>		<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>-100%</b>	

2020-2021    2021-2022    2022-2023

Date: June 2022

Fund Name and Number: 500 - RCDC

Dept Name and Number: 90 Non-Project Related

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Proposed Budget	Percent Increase (Decrease)	Comments
5575	Administrative Services Agreement	\$ 88,000	\$ 88,000	\$ 72,000	\$ -	-100%	
5380	Legal Expenses			\$ 5,000	\$ -	-100%	
<b>TOTAL EXPENDITURES</b>		<b>\$ 88,000</b>	<b>\$ 88,000</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>-100%</b>	

2020-2021    2021-2022    2022-2023

Date: June 2022

Fund Name and Number: 500 - RCDC

Dept Name and Number: 95 - Additional New Projects

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Proposed Budget	Percent Increase (Decrease)	Comments
5387	MoPac Legal	\$ 40,000	\$ 40,000	\$ 40,000		-100%	
5390	Commercial Code Updates Comp Plan			\$ 30,000		-100%	
5391	Mobility, Connectivity & Safety Plan			\$ 55,000		-100%	
5392	Park Amenities and Promotion			\$ 3,000		-100%	
<b>TOTAL EXPENDITURES</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 128,000</b>		<b>-100%</b>	

2020-2021    2021-2022    2022-2023