

Rollingwood Community Development Corporation
Budget Action Request
Department Worksheet

WORKING DRAFT

Date: July 2022

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 Proposed Budget	Percent Increase (Decrease)	Comments
5524	Business Promotion and Development	\$ 10,000	\$ 15,000	\$ 15,000	0%	10% of Projected Sales Tax
TOTAL EXPENDITURES		\$ 10,000	\$ 15,000	\$ 15,000	0%	
		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 Proposed Budget	Percent Increase (Decrease)	Comments
5575	Administrative Services Agreement	\$ 88,000	\$ 88,000	\$ 88,000	\$ -	
TOTAL EXPENDITURES		\$ 88,000	\$ 88,000	\$ 88,000	0%	
		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 Proposed Budget	Percent Increase (Decrease)	Comments
5387	MoPac Legal	\$ 40,000	\$ 40,000	\$ 40,000	0%	CC Request to fund same amount
5390	Commercial Code Updates Comp Plan			\$ 30,000		
5391	Mobility, Connectivity & Safety Plan			\$ 30,000		
5392	Park Event Amenities & Promotion			\$ 11,000		
TOTAL EXPENDITURES		\$ 40,000	\$ 40,000	\$ 111,000	178%	
		2020-2021	2021-2022	2022-2023		