

Rollingwood Community Development Corporation
Budget Action Request
Department Worksheet

Date: August 2024

WORKING DRAFT

Fund Name and Number: 500 - RCDC

Dept Name and Number: 80 - Economic Development

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Proposed Budget	Percent Increase (Decrease)	Comments
5524	Business Promotion and Development	\$ 15,000	\$ 20,000	\$ 15,000	\$ 17,500	17%	10% of Projected Sales Tax
TOTAL EXPENDITURES		\$ 15,000	\$ 20,000	\$ 15,000	\$ 17,500	17%	
		2021-2022	2022-2023	2023-2024	2024-2025		

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Dept Name and Number: 90 Non-Project Related

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Proposed Budget	Percent Increase (Decrease)	Comments
5575	Administrative Services Agreement	\$ 88,000	\$ 72,000	\$ 72,000	\$ 72,000	0%	
5380	Legal Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0%	
TOTAL EXPENDITURES		\$ 88,000	\$ 77,000	\$ 77,000	\$ 77,000	0%	
		2021-2022	2022-2023	2023-2024	2024-2025		

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Dept Name and Number: 95 - Additional New Projects

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Proposed Budget	Percent Increase (Decrease)	Comments
5387	MoPac Legal	\$ 40,000	\$ 40,000	\$ -	\$ -		
5388	Park Improvement Project			\$ 50,000	\$ 50,000	0%	
5390	Commercial Code Updates Comp Plan		\$ 30,000	\$ -	\$ -		
5391	Mobility, Connectivity & Safety Plan		\$ 55,000	\$ 55,000	\$ 55,000	0%	
5392	Park Amenities and Promotion		\$ 3,000	\$ 3,600	\$ 3,000	-17%	
TOTAL EXPENDITURES		\$ 40,000	\$ 128,000	\$ 108,600	\$ 108,000	-1%	
		2021-2022	2022-2023	2023-2024	2024-2025		