

Victor LDC Budget							
2009 Budget							
		2007	2007	2008	2008	2009	2009
Item Description	Account #	Budget	Actual	Budget	Actual	Budget	Actual
Revenue from Contributions:							
Town of Victor - Annual Contribution	A1102	41,000.00	41,000.00	42,230.00	43,680.00	42,230.00	44,475.70
Village of Victor - Annual Contribution	A1103	41,000.00	41,000.00	42,230.00	42,230.00	42,230.00	42,230.00
Celebrations - Town of Victor (ED)	A1104	0.00	0.00	0.00	0.00	0.00	
Revitalization Events - Village of Victor (ED)	A1105	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Subtotal Contributions:		92,000.00	92,000.00	94,460.00	95,910.00	94,460.00	96,705.70
Departmental Income:							
Farmers' Market Vendor Fees	A1210	1,500.00	1,915.00	1,600.00	1,580.00	1,500.00	1,640.00
Farmers' Market Sponsor	A1212				1,300.00	1,200.00	3,150.00
Farmers' Market Bags	A1215	395.00	154.75	0		200.00	10.00
Business Awards Luncheon	A1220	3,000.00	4,910.00	6,500.00	6,000.00	6,500.00	5,220.00
Victor Wine & Food Fest (New 2007)	A1230	0.00	5,800.00	10,000.00	5,340.00	8,000.00	1,250.00
Corporate Events	A2010	0.00	0.00	0.00			
Subtotal Departmental Income:		4,895.00	12,779.75	18,100.00	14,220.00	17,400.00	11,270.00
Miscellaneous Sources:							
Interest & Earnings	A2401		109.34	150.00	110.55	150.00	166.12
Ornament Program/or Other	A2700	3,000.00	2,127.00	2,500.00	519.00	1,000.00	24.00
Postcard Program	A2710	200.00	16.50	0.00	6.50	0.00	35.00
Misc. Income	A2720	0.00	0.00	400.00	370.30	500.00	
Buy A Banner Program (New 2008)	A2730	0.00	0.00	3,500.00			10.00
Subtotal Misc Sources:		3,200.00	2,252.84	6,550.00	1,006.35	1,650.00	235.12
LDC Total Funds Available:		100,095.00	107,032.59	119,110.00	111,136.35	113,510.00	108,210.82

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Item Description	Account #	Budget	Actual	Budget	Actual	Budget	Actual
General Operating Expenses							
Personal Services:							
Director Salary	A1020.1	42,000.00	42,000.00	43,680.00	43,680.00	44,990.00	33,600.00
Contract Labor - Admin	A1020.15	7,500.00	5,118.75	8,034.00	5,241.00	8,200.00	5,256.48
Subtotal Personal Services:		49,500.00	47,118.75	51,714.00	48,921.00	53,190.00	38,856.48
Contractual GOE:							
General Advertising	A1020.4	0.00	0.00	0.00		0.00	
Automobile Expense	A1020.41	1,000.00	769.95	1,000.00	446.93	1,000.00	337.75
Business Publications	A1020.42	250.00	61.44	250.00		500.00	193.14
Dues and Subscriptions	A1020.44	450.00	363.04	800.00	500.00	500.00	708.00
Travel and Conference	A1020.45	2,600.00	868.04	2,600.00	44.00	2,000.00	267.76
Legal & Accounting	A1020.46	0.00	340.00	0.00	60.00	100.00	810.00
Subtotal GOE:		4,300.00	2,402.47	4,650.00	1,050.93	4,100.00	2,316.65
Marketing/Economic Devel:							
Marketing - Equipment (TEP Commitment)	A1250.2					5,000.00	5,000.00
Advertising/ Promotion LDC/Region	A1250.4	4,000.00	3,343.00	4,000.00	4,000.00	3,000.00	568.00
Printing -LDC Operating	A1250.41	1,000.00	165.00	500.00	500.00	1,000.00	411.67
Fundraising Events	A1250.42	0.00	1,247.89	0.00			
Ornament program/or Other	A1250.45	2,500.00	2,552.86	2,000.00		1,200.00	
Postcard	A1250.46	0.00	0.00	0.00			
Buy A Banner	A1250.47			3,500.00			
Subtotal Marketing:		7,500.00	7,308.75	10,000.00	4,500.00	10,200.00	5,979.67
Bus Recruitment/Retention/Expansion:							
Economic Development Labor/Town Budget	A1255.1	0.00	0.00	20,000.00			
VRA Advertising and Promotion	A1255.4	3,700.00	2,500.00	3,700.00	2,388.57	3,500.00	-50.00
Printing/Merchant Brochure	A1255.42	1,390.00	0.00	2,500.00	-1,311.75	0.00	-197.91
Recruitment Piece - Update	A1255.43	1,000.00	0.00	4,700.00	189.00	500.00	
Meeting Expense (Job Fair)	A1255.44	750.00	195.00	500.00	502.15	500.00	525.97
*** Not Included in Total							

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Item Description	Account #	Budget	Actual	Budget	Actual	Budget	Actual
Grant Writing/research	A1255.45	6,000.00	6,000.00	0.00		6,000.00	85
Travel & Entertainment	A1255.46	500.00	176.07	500.00	264.00	500.00	136.91
Subtotal Bus Recruitment:		13,340.00	8,871.07	11,900.00	2,031.97	11,000.00	499.97
Office Operations:							
Office Operations - Contract Labor	A1450.1	12,000.00	0.00	0.00			
Payroll Processing	A1450.4	0.00	13.00	0.00			
Heat and Power	A1450.41	1,200.00	2,562.38	1,600.00	1,411.44	2,280.00	2,255.15
Telephone	A1450.42	1,500.00	1,800.73	1,500.00	1,580.12	1,500.00	1,442.41
Office Supplies	A1450.43	625.00	1,427.18	1,250.00	1,055.31	1,250.00	1,342.85
Postage	A1450.44	1,100.00	349.03	1,000.00	423.35	800.00	478.46
Website Operation & Promotion	A1450.46	0.00	0.00	250.00	239.40	250.00	
Subtotal Office Operations:		16,425.00	6,152.32	5,600.00	4,709.62	6,080.00	5518.87
Community Events							
Farmers' Market Operation:							
Contract Labor - Market Mgr	A1651.1	2,500.00	2,415.00	2,500.00	2,500.00	2,500.00	2,500.00
Entertainment and Promotion	A1651.4	281.22	281.22	300.00	641.78	300.00	170.48
Advertising Expense	A1651.41	1,069.83	751.60	500.00	586.91	250.00	
Equipment	A1651.42	448.95	448.95	400.00	790.90	400.00	258.55
Sponsorship New 09 (formerly matching grant)	A1651.43	0.00	0.00	1,600.00	740.59	0.00	1,231.36
Subtotal Farmers' Market:		4,300.00	3,896.77	5,300.00	5,260.18	3,450.00	4,160.39
Tourism - Ganondagan:							
Event Parking & Contract Labor	A1653.1	0.00	0.00	0.00		0.00	0.00
Event Marketing/Advertising	A1653.4	0.00	0.00	0.00		0.00	
Subtotal Ganondagan:		0.00	0.00	0.00	0.00	0.00	0.00

		2007	2007	2008	2008	2009	2009
Item Description	Account #	Budget	Actual	Budget	Actual	Budget	Actual
Tourism - Stuart Horse Trials:							
Event Marketing/Advertising	A1654.4	0.00	0.00	1,500.00		0.00	
Event Supplies	A1654.45	0.00	0.00	0.00		0.00	
Subtotal Stuart Horse Trials:		0.00	0.00	1,500.00	0.00	0.00	0.00
Other Community Events:							
Concerts in the Park	A1655.4	0.00	0.00	0.00		200.00	200.00
Victor Fest/Hang Around Victor Sponsorship	A1655.41	2,000.00	633.68	0.00		0.00	
Holiday Tree Lighting	A1655.42	0.00	0.00	0.00		0.00	
Business Awards Luncheon	A1655.43	5,000.00	6,712.87	6,000.00	6,435.95	6,000.00	5,224.30
Business Events	A1655.44	0.00	33.51	0.00		200.00	9.81
Memorial Day Parade	A1655.45	100.00	0.00	0.00		0.00	
Victor Wine & Food Fest (New 2007)	A1655.46	0.00	0.00	2,500.00	2,146.30	2,500.00	1,260.06
Misc. community events	A1655.47	0.00	0.00	200.00	175.00	500.00	548.62
Train Excursions	A1655.48						4,697.50
Subtotal Other Community Events:		7,100.00	7,380.06	8,700.00	8,757.25	9,400.00	11940.29
Special Items:							
Liability Insurance	A1960.4	481.50	410.06	481.50	410.06	480.00	410.11
Contingent	A1990.4	1,250.00	0.00	1,250.00		1,250.00	
Subtotal Special Items:		1,731.50	410.06	1,731.50	410.06	1,730.00	410.11
Unallocated/Employee Benefits Exp:							
Retirement Contribution	A9020.8	1,200.00	8,489.00	1,200.00	1,200.00	1,200.00	900.00
Disability Insurance	A9050.8	100.00	68.25	100.00	19.50	19.50	117.00
Work Compensation	A9055.8	780.00	555.29	780.00	509.69	509.69	541.44
Health Insurance	A9060.8	8,280.00	8,447.24	10,045.00	7,614.97	10,000.00	6,922.70
Dental Insurance	A9065.8	856.00	1,095.07	1,175.00	1,088.36	1,500.00	950.1
Social Security	A9080.8	3,404.25	3,213.00	3,404.25	2,827.44	3,400.00	2,570.40
Total Unallocated/Employee Benefits:		14,620.25	21,867.85	16,704.25	13,259.96	16,629.19	12,001.64

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Item Description	Account #	Budget	Actual	Budget	Actual	Budget	Actual
Grand Total Expenses:		118,816.75	105,408.10	117,799.75	88,900.97	115,779.19	81,684.07
Total Revenue -vs- Total Expense		-18,721.75	1,624.49	1,310.25	22,235.38	-2,269.19	26,526.75