

## CLDC Budget - 2015 proposed

		2014	2015		
<b>Expense</b>		<b>*Estimate</b>			
<b>Administration</b>					
	Administrative Officer	\$30,000	\$30,000		
<b>Operations</b>					
	Financials tax/audit	\$4,950	\$5,000		
	Legal	\$602	\$600		
	Publications & postage	\$595	\$500		
	Equipment/supplies	\$225	\$500		
	Fees/Permits/Taxes	\$35	\$100		
	Training	\$0	\$500		
	Travel	\$0	\$100		
<b>Office</b>					
	Office Overhead	\$0	\$2,400		
		<u>\$36,407</u>	<u>\$39,700</u>		
<b>Revenue</b>					
	Town of Clayton support	\$10,000	\$10,000		
	Village of Clayton support	\$10,000	\$10,000		
	Villageof Clayton grant writing	\$1,000	\$10,000		
	Grant funds (BIGP, R2, R2.5)	\$12,000	\$0		
	Fund Balance	\$7,600	\$9,700		
	Other support (Restore NY)	\$0			
	Frink Park/Riverwalk	\$0	\$0		
	Boating Infrastructure Grant	\$0	\$0		
		<u>\$40,600</u>	<u>\$39,700</u>		