

CLDC Budget						
			2010	2011*	2012	2013
Expense			Actual	Actual	Budget	Budget
Administration						
	Administrative Officer		\$32,094	\$35,602	\$35,000	\$35,000
	Repayment of advance to Town of Clayton				\$15,000	\$15,000
Operations						
	Financials tax/audit		\$3,652	\$4,644	\$1,000	\$4,400
	Publications & postage		\$250	\$195	\$195	\$200
	Equipment/supplies		\$90	\$0	\$228	\$300
	Memberships		\$50	\$50	\$50	\$0
	Travel			\$600		\$0
Office						
	provided by Town		\$14,230	\$14,230	\$14,230	\$14,230
			<u>\$50,366</u>	<u>\$55,321</u>	<u>\$65,703</u>	<u>\$69,130</u>
Revenue						
	Town of Clayton support		\$10,000	\$10,000	\$10,000	\$10,000
	Village of Clayton support		\$10,000	\$10,000	\$10,000	\$10,000
	Village of Clayton grant writing					\$10,000
	NYS Planning Grant LWRP			\$0	\$0	\$0
	NYS DOS Riverwalk 2.0		\$250	\$1,155	\$2,423	\$3,900
	NYS Parks Riverwalk 2.5		\$200	\$100	\$2,950	\$5,500
	Fund Balance		\$7,500	\$6,000	\$3,100	\$3,000
	Other support (Restore NY)					
	Office provided by town		\$14,230	\$14,230	\$14,230	\$14,230
	NY Main Street		\$12,000	\$0	\$18,000	\$0
	Frink Park/Riverwalk			\$1,000	\$5,000	\$5,000
	Boating Infrastructure Grant			?	?	\$7,500
			<u>\$54,180</u>	<u>\$42,485</u>	<u>\$65,703</u>	<u>\$69,130</u>