

Tax Structure Commission Budget - DRAFT 1/2/19
Working Version for Commission Discussion

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Revenues					
One time Appropriation	500,000			500,000	<i>fy19 big bill</i>
TOTAL REVENUES	\$ 500,000	\$ -	\$ -	\$ 500,000	
Expenses					
Staffing Salaries (Director, Assistant, etc)	45,333	115,250	114,864	275,447	
Benefits	17,667	54,723	56,638	129,027	
Commission Expenses	3,200	3,200	1,600	8,000	
advertising	6,000	2,000	2,000	10,000	
consultants	30,000	30,000	10,000	70,000	
reserve	5,000	-	-	5,000	
Total Expenses	\$ 107,200	\$ 205,173	\$ 185,102	\$ 497,474	
Net (Rev-Expenses)	\$ 392,800	\$ (205,173)	\$ (185,102)	\$ 2,526	

Assumptions:

staff director starts full time March 2019

Report due 1/15/21

staff director works through session 2021