

COMMUNITY INFORMATION PROJECT BUDGET

| EXPENSES | 7/05-6/06 YEAR 1 | 10/3/05 YR 1 REV | YEAR 2 | YEAR 3 | |
|-------------------|---------------------|---------------------|----------|----------|-----------|
| PUBLICATIONS | \$400 | \$200 | \$500 | \$500 | |
| TELEPHONE | \$600 | \$200 | \$500 | \$500 | |
| TRANSPORTATION | \$600 | \$250 | \$600 | \$600 | |
| HOSPITALITY | \$1,200 | \$1,200 | \$1,200 | \$1,000 | |
| MAILING | \$600 | \$200 | \$600 | \$600 | |
| OFFICE SUPPLIES | \$400 | \$250 | \$400 | \$400 | |
| PRINTING/COPYING | \$5,000 | \$5,000 | \$4,000 | \$2,500 | |
| ADVERTISING | \$1,000 | \$1,500 | \$3,000 | \$3,500 | |
| CONTRACT SERVICES | \$18,000 | \$16,100 | \$18,000 | \$18,500 | |
| SURVEY | \$1,200 | \$2,100 | \$1,000 | \$900 | |
| WEBSITE | \$6,500 | \$8,500 | \$3,500 | \$2,000 | |
| ADM/CONTINGENCY | \$500 | \$500 | \$500 | \$500 | |
| | \$36,000 | \$36,000 | \$33,800 | \$31,500 | |
| REVENUE | | | | | |
| DAYTON FOUNDATION | \$14,000 | \$14,000 | \$12,000 | \$10,000 | TOTALS |
| YS COMMUNITY FNDN | \$6,000 | \$6,000 | \$5,000 | \$4,000 | \$36,000 |
| ANTIOCH CO. FNDN | \$6,000 | \$6,000 | \$5,000 | \$4,000 | \$15,000 |
| LOCAL GOVERNMENT* | \$7,000 | \$7,000 | \$8,000 | \$9,000 | \$15,000 |
| TRADE ORG | \$3,000 | \$3,000 | \$3,800 | \$4,500 | \$24,000 |
| | \$36,000 | \$36,000 | \$33,800 | \$31,500 | \$11,300 |
| | | | | | \$101,300 |

* VYS, BOE, MTT