

**Expense Budget Performance Report**

**904**

**Through Date: 10/3/19**

<b>Account Number</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Y-T-D</b>	<b>2019 Projected</b>	<b>2019 Projected Change</b>	<b>2019 Percent Change</b>	<b>2020 Proposed</b>	<b>2020 Proposed Change</b>	<b>2020 Percent Change</b>
<u>Fund: 494 - Downtown Development Fund</u>										
<u>Department: 904 - Downtown Dev Authority</u>										
718.000 - Meeting Fees	463.64	-	-	-	-	-	-	-	-	-
801.001 - Organization Committee DDA	-	-	3,000.00	-	-	(3,000.00)	(100.00)	-	-	-
801.002 - Economic Restructuring/Design Committee	12,176.52	10,403.39	10,000.00	-	-	(10,000.00)	(100.00)	-	-	-
801.100 - Promotion Committee DDA	52,393.72	32,766.38	45,000.00	130,949.42	130,950.00	85,950.00	191.00	129,000.00	(1,950.00)	(1.49)
963.101 - General Fund Administrative Fee	1,822.00	974.00	1,345.00	1,345.00	1,345.00	-	-	1,142.00	(203.00)	(15.09)
<b>Department Total: Downtown Dev Authority</b>	<b>66,855.88</b>	<b>44,143.77</b>	<b>59,345.00</b>	<b>132,294.42</b>	<b>132,295.00</b>	<b>72,950.00</b>	<b>122.93</b>	<b>130,142.00</b>	<b>(2,153.00)</b>	<b>(1.63)</b>