

**Expense Budget Performance Report**  
**904**  
**Through Date: 10/6/22**

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
<u>Fund: 494 - Downtown Development Fund</u>										
<u>Department: 904 - Downtown Dev Authority</u>										
727.000 - Office Supplies	54.99	-	300.00	-	300.00	-	-	300.00	-	-
801.002 - Economic Restructuring/Design Committee DDA	-	-	25,000.00	-	-	(25,000.00)	(100.00)	25,000.00	25,000.00	-
801.100 - Promotion Committee DDA	157.50	237,345.01	194,402.00	36.49	50,000.00	(144,402.00)	(74.28)	200,000.00	150,000.00	300.00
900.000 - Legal Notices & Printing Services	26.25	-	300.00	-	300.00	-	-	300.00	-	-
963.101 - General Fund Administrative Fee	1,142.00	2,403.00	627.00	-	627.00	-	-	5,089.00	4,462.00	711.64
965.500 - Property Tax Refund Expense	7,679.00	15,990.73	13,673.00	-	4,928.00	(8,745.00)	(63.96)	3,285.00	(1,643.00)	(33.34)
Department Total: Downtown Dev Authority	9,059.74	255,738.74	234,302.00	36.49	56,155.00	(178,147.00)	(76.03)	233,974.00	177,819.00	316.66