

Land Bank Combined Operating + Grant Budgets			
Revenues	2019 Budget	2020 Budget	Notes
County Contribution	-	-	
LISC Grant	114,416.90	-	Grant will likely spillover into '19 since, it was delayed getting started
Enterprise Grant	860,050.00	860,050.00	Requested \$1.72 M over 2 years
Municipal Contribution(s)	-	-	
Sale of Property	190,000.00	320,000.00	LISC project revenues , 4 rehabs @ \$80k - 1st Enterprise projects
Surplus (Deficit) from prior year	178,750.00	288,750.00	Onondaga sale carried forward for '19
TOTAL	1,343,216.90	1,468,800.00	
Expenses			
Salaries & Wages	-	-	
Other Employee Benefits	-	-	
Professional Services Contracts	99,750.00	99,750.00	Arbor, Insurance, Audit
Supplies & Materials	-	-	
Other Operating Expenditures (LISC)	114,416.90	-	Second round of rehab / demo projects under LISC Grant
Other Operating Expenditures (Enterprise)	760,300.00	760,300.00	Enterprise Grant Demo and Rehab Expenses
Contingency	80,000.00	80,000.00	
TOTAL	1,054,466.90	940,050.00	
NET	288,750.00	528,750.00	