

FUND 220  
TOURISM FUND

COUNTY OF CAROLINE, VIRGINIA  
PROPOSED BUDGET: EXPENDITURES  
FY2007-08

Fund 220 Account Code	Description/Department	Expenditure 2005/2006	2006-2007 Amended Budget	2007/2008 Department Request	2007/2008 County Admin Recommendations	2007/2008 Adopted Budget
	<b>**TOURISM FUND**</b>					
	<b>**TOURISM ACTIVITIES**</b>					
081800-1101	SALARIES AND WAGES - REGULAR		14,000	26,250	26,250	26,250
081800-1301	SALARIES AND WAGES - PART TI		1,071	22,000	22,000	22,000
081800-2100	FICA			3,700	3,700	3,700
081800-2210	RETIREMENT - VSRS			3,000	3,000	3,000
081800-2300	HOSPITAL/MEDICAL INSURANCE			5,000	5,000	5,000
081800-2400	GROUP LIFE INSURANCE			300	300	300
081800-2600	UNEMPLOYMENT INSURANCE			300	300	300
081800-2720	WORKER'S COMPENSATION INSURA		20	120	120	120
081800-3160	OTHER CONTRACTUAL SERVICES	3,973	15,000	25,000	25,000	25,000
081800-3310	REPAIRS AND MAINTENANCE		500	0	0	0
081800-3500	PRINTING AND BINDING	25,104	12,500	10,000	10,000	10,000
081800-3600	ADVERTISING	24,768	30,000	20,000	20,000	20,000
081800-5210	POSTAL SERVICES		500	1,000	1,000	1,000
081800-5230	TELECOMMUNICATIONS	300	500	500	500	500
081800-5308	GENERAL LIABILITY INSURANCE	244	299	300	300	300
081800-5420	LEASE/RENTAL OF BLDGS/PROPER	1,251	1,668	1,668	1,668	1,668
081800-5535	HOSPITALITY	161	500	500	500	500
081800-5540	TRAVEL EXPENSE-CONVENTION &	63	500	600	600	600
081800-5671	CONTRIBUTION-POTOMAC GATEWAY	500	500	0	0	0
081800-5694	CONTRIBUTION-BLUEMONT			0	0	0
081800-5810	DUES AND ASSOCIATION MEMBERS		500	600	600	600
081800-6001	OFFICE SUPPLIES	149	3,000	2,000	2,000	2,000
081800-6002	MEALS AND FOOD SUPPLIES	23	1,000	500	500	500
081800-6012	BOOKS AND SUBSCRIPTIONS	61	300	300	300	300
081800-6028	PROMOTIONAL SUPPLIES	3,656	6,500	6,000	6,000	6,000
081800-8202	FURNITURE AND FIXTURES		1,000	2,000	2,000	2,000
081800-8207	DATA PROCESSING EQUIPMENT		3,000	2,000	2,000	2,000
081800-8215	MONUMENT					0
081800-9000	COMMUNITY PROGRAM SUPPORT	77,000	63,500	57,500	55,500	55,500
	<b>--TOTAL DEPARTMENT--</b>	<b>137,253</b>	<b>156,358</b>	<b>191,138</b>	<b>189,138</b>	<b>0</b>