

Jay Malina International Trade Consortium of Miami-Dade County

ADOPTED FY 2007-08 OPERATING BUDGET

ITC OPERATING BUDGET	
Revenues:	
General Funding	875,000
Carryover	281,000
Transfer from GMCVB	100,000
Inter-Agency Transfer - Seaport	295,000
TOTAL REVENUES:	\$1,551,000
Expenditures:	
PERSONNEL - Salary and Fringes (11 full time/ 2 part-time):	1,141,000
FIU Project	100,000
Travel - Foreign/ US	50,000
ITC Economic Study	0
Building Leases	34,000
Statistical Guide - Trade Numbers	30,000
Sponsorships; Workshops; Retreat	25,000
Ads (General Publicity)	6,000
Newsletter; Annual Report; Gen. Printing (Printing)	20,000
Outside Printing (Printing)	5,000
Trade Database (30,000 allocation moved to Personnel)	5,300
Phones (office/ cellular)	13,200
Third-Party Mission Program - outgoing missions	20,000
GSA Services Ticket/ Central Srvs./ Postage	11,500
Protocol Gifts	10,000
Protocol Transportation	5,600
Website Updating/ Communications/ ETSD	15,000
Registration Fees	9,000
Fleet Management Charges	5,400
Office Supplies	10,500
Memberships	6,500
General Expenses (Misc. Other Oper.)	24,000
OPERATING	406,000
Personal Computers	4,000
CAPITAL	4,000
TOTAL EXPENDITURES:	\$1,551,000