



Local Government Council Executive Committee Meeting

Region 2000 Partnership's Large Conference Room

828 Main Street, 12th Floor, Lynchburg

February 21, 2013

5:00 p.m.

Agenda

1. Welcome and moment of silence.....Chairman Hugh Pendleton
2. Minutes of November 15, 2012 LGC meeting.....Chairman Hugh Pendleton
3. Finance report.....Rosalie Majerus
4. SBDC local funding discussion.....Gary Christie
5. Proposal to apply for Virginia Department of Agriculture funds to develop a regional strategic plan for agriculture and forestry.....Gary Christie
6. Update on discussions with Liberty University on a regional arena.....Bryan David
7. LGC operations update.....Bob White
 - a. Region 2000 Comprehensive Economic Development Strategy (CEDS)
 - b. Regional Libraries
 - c. Stormwater
8. Executive Director's Report.....Gary Christie
 - a. General Assembly
 - b. Annual LGC meeting April 18
 - c. Update on discussions related to organizational changes within the Region 2000 Partnership
9. Items from Council
10. AdjournNext Meeting: March 21, 2013 at 5 p.m.

Virginia's Region 2000 Local Government Council Meeting
February 21, 2013

Agenda Summary

1. Welcome and Moment of Silence:

2. Approval of Minutes of November 15, 2012: (See Attachment 2)

Recommended Action: Approve the minutes as presented subject to any agreed upon revisions as noted by members of the Council

3. Finance report: (See Attachment 3)

Deputy Director of Finance, Rosalie Majerus, will present the year-to-date financial report through January 31, 2012.

Recommended Action: For Council's Information and open for discussion. No formal action required.

4. SBDC local funding discussion: (See Attachment 4)

Small Business Development Services have been transferred from the Business Development Centre, Inc. to Central Virginia Community College effective January 1. George Mason University has provided funding through June 30, 2013 for one full time person to keep the program going until we see if we can raise the local match to continue the program after July 1.

If we are not able to raise local funds then there will not be SBDC services provided locally. If this happens, Region 2000 folks could go to Roanoke, Danville, Charlottesville or Farmville for services. There is and would still be a Service Corps of Retired Executives (SCORE) chapter in Lynchburg who are providing some business counseling services. Also, the Business Development Centre will still be in place providing counseling on loan program availability and incubator space.

Local economic developers and local bankers have said that it is good to have SBDC services in the region to refer new entrepreneurs who need help.

Attached is a draft contract with CVCC to provide SBDC services with performance measures to establish a one year pilot program. Services would be provided by two full time positions which would have to be recruited and filled by the college.

Under the Staff proposal CVCC would manage the program and local funds would come from these sources:

- Local Government Council - \$30,000
- Economic Development Council - \$15,000
- Lynchburg and surrounding Counties - \$22,340

	Population			
Amherst	32496	13%	\$	2,867
Lynchburg	76448	30%	\$	6,744
Bedford (merged)	74516	29%	\$	6,574
Campbell	54759	22%	\$	4,831
Appomattox	15021	6%	\$	1,325
Total	253240		\$	22,340

Towns could contribute also.

Local contributions would increase by over 100% in FY 15 when Local Government Council funds would not be available.

Recommended Action:

Authorize staff to enter into an agreement with Central Virginia Community College to provide up to \$30,000 for CVCC to seek SBA funding and provide small business development services in FY 14 (beginning July 1, 2013).

Draft – 2-21-13

One Year Agreement between CVCC and the Local Government Council

Staffing:

- One full-time local director
- One full-time counselor/coordinator who provides general program administration and general in-take consulting

Performance Measurements:

During the one-year contract period:

- Total clients: 129
- Number of single-year, long-term clients (5 or more hours of counseling, contact and prep time): 28

- Number of new businesses created: 13
- Dollar amount capital infusion, which includes SBA loans, non-BSA loans and equity/owner investments: \$1,680,000

Additional performance measures but not goals

- Number of jobs created: 46
- Number of jobs retained: 57

Seminars

- One QuickBooks training seminar
- One seminar related to marketing exports
- Ten Start Smart Seminars
- Two Entrepreneur Express workshops (3-4 hours workshops covering business start-ups, business planning, operational planning, marketing resources)

Progress Report and Annual Report: CVCC will provide a progress report in January 2014 and an annual report in August 2014.

Office location and service delivery;

The primary office will be at the Central Virginia Community College campus.

Appointments will be conducted on request at each of the satellite community college branches.

Local Government Council revenue pledged for these services:

Local Government Council	July 1, 2013	\$30,000
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The following will be pledged by separate actions of the respective organization:

- | | | |
|-----------------------------------------|-----------------|----------|
| • Economic Development Council | January 1, 2014 | \$15,000 |
| • Local Government contributions | July 1, 2013 | \$22,340 |

(Budget as an attached item)

5. Discussion on a regional agriculture strategic planning grant:

Region 2000 Local Government Council staff, local Economic Developers and local Extension Agents have met several times since January to discuss the agriculture grants being offered through the Virginia Department of Agriculture and Consumer Services (VDACS) and to think strategically about how we might better support and integrate agriculture and forestry-based industries into our economic development efforts.

This working group recommends applying for a grant to develop a regional strategic plan for agriculture and forestry and recommends that the Local Government Council take the by applying for the grant, providing cash and in-kind match and by managing the project and project finances. The idea is that this overall strategy might be useful in identifying areas in which the region can improve and also serve as a tool for localities and the region in their agriculture and forestry efforts.

The VDACS planning grant requires a 50-50 match for a regional project of up to \$70,000. Our financial commitment would be up to \$35,000 on a one time basis, some of which could be offset through an in-kind match. Application cycles are March 1 and (expected) July 1.

The working group of local economic developers and extension agents will work with local and statewide agriculture experts to identify what components of the plan will need to be contracted to a consultant and what can be done by local LGC and Extension service staff.

Sections of the plan are likely to include:

- The state of agriculture and forestry in the region
 - Inventory of assets
 - Data on what we grow, number of farms & forests, demand trends
 - Assessments
- Drivers of changes that will affect our future/SWOT analysis
 - Challenges and opportunities
- Strategic Initiatives and Actions (sections for the region and for the Counties & Lynchburg)
 - Emerging opportunities
 - Food Hub opportunities
 - How to maintain land in farm production as farmers age
 - Products/Areas where there are growing demand
 - Farmers Markets
 - Agritourism
- Metrics

There would likely be at least three local community meetings in each county during the 12-18 month project to get input and review the findings.

Recommended Action: Staff and the working group recommend that the Local Government Council authorize the Executive Director to apply for the VDACS planning funds and commit up to \$35,000 in LGC reserves to develop a regional strategic plan for the agriculture and forestry component of our economy

Local jurisdictions and stakeholders would be asked to provide appropriate letters of support and commitments to participate on the regional agriculture working group.

Region 2000 Agriculture statistics...from the 2007 Census of Agriculture:

- 2,897 farms on 516,900 acres
- % of land in farmland
 - Amherst – 29.2%
 - Appomattox – 35.5%
 - Bedford – 43.6%
 - Campbell – 39.7%
- \$64 million annual sales of agriculture products
 - If each household in Region 2000 bought \$10 per week of locally grown food, we'd add another \$54 million
- Average price per farmland acre: \$3,484

Draft Agriculture strategic plan 2013 budget – best case scenario

	<u>VDACS</u>	<u>Region 2000</u> <u>Cash</u>	<u>Region 2000</u> <u>In-Kind</u>	<u>Total</u>
<u>Initial conference with speaker</u>		\$ 3,000		\$ 3,000
<u>Consultant(s)</u>	\$ 35,000	\$ 1,000		\$ 36,000
<u>3 Local meetings in 5 jurisdictions</u>		\$ 1,500	\$ 1,000	\$ 2,500
<u>Layout/printing/web services</u>		\$ 4,000		\$ 4,000
<u>Administration/finance services</u>		\$ 1,000	\$ 6,500	\$ 7,500
45 hours @ \$83 per hour for financial administration				
50 hours @ \$56 per hour for project administration				
<u>Local data development (180 hours @ \$56/hr.)</u>		\$ 2,000	\$ 10,000	\$ 12,000
<u>Miscellaneous & opportunity</u>		\$ 5,000		\$ 5,000
<u>Total</u>	\$ 35,000	\$ 17,500	\$ 17,500	\$ 70,000

6. Update on discussions with Liberty University on a regional arena:

Background: The Region 2000 Economic Development Council, since late 2010, has coordinated a market and feasibility study for a proposed civic center in collaboration with Liberty University, several of the region's largest employers, and other interested stakeholders. The market study determined that the region's market could support a civic center, adjacent conference center, and privately developed hotel provided Liberty University was the anchor tenant. A feasibility study was then conducted to develop a business plan for operations and capital expenses. The Region 2000 EDC and Liberty University are developing plans and next steps to update and adapt the feasibility study for the former Sears property adjacent to River Ridge Mall. This property was recently

acquired by Liberty University and is being offered as a potential location for the civic center.

Discussion: The Region 2000 Economic Development Council's Executive Director, Bryan David, will provide an update on the project.

Recommended Action: For Council's Information – no formal action required.

7. LGC operations update:

a. Region 2000 Comprehensive Economic Development Strategy (CEDS)

The Region 2000 Local Government Council received a grant from the U.S. Economic Development Administration this past fall to continue efforts related to the CEDS. Since that time the staff has been working on the required annual update to the Strategy. The draft has been prepared and has been approved by the Region 2000 Economic Development Council (EDC). The EDC (with the addition of a labor representative) is serving as the CEDS strategy committee and is responsible for approving the annual update.

Future activities within this initiative are to form a federally acknowledged Economic Development District and to develop more refined metrics describing our region, allowing for a better understanding of our economic well-being.

b. Regional Libraries

Library directors from the Bedford Public Library System, Campbell County Public Library, and the Lynchburg Public Library along with Region 2000 staff continue to investigate the collaborative regional library concept.

This past year Dominion Library Associates completed an analysis indicating a regional library system would be beneficial to the participating jurisdictions. The report and its findings were recently discussed with the elected bodies of each jurisdiction. At that time each locality agreed to continue the initiative. Currently, the working group is developing a cost/benefit analysis to further justify the regional concept. The goal of the working group is to present the results of the cost/benefit analysis by late spring.

c. Stormwater Initiative

The Region 2000 Local Government Council recently was awarded a \$84,000 grant from the Virginia Department of Conservation and Recreation to support a regional stormwater management program. The grant funds will be used to assist our counties in the development of their state mandated stormwater management programs, which must be in place by July 1, 2014.

Specifically, the funds will be used to assist Amherst and Appomattox Counties develop their stormwater management ordinances, program budget, and staffing plan. Additionally, an administrative manual will be developed to provide for uniformed administration and enforcement of all counties' stormwater management programs. Finally, a staff training program will be developed and executed.

Draper Aden Associates has been retained to assist with this effort. The project will take approximately eighteen months to complete.

Discussion: Bob White, Deputy Director, Region 2000, will provide updates on these projects.

Recommended Action: For Council's Information – no formal action required

8. Executive Director's Report:

a. General Assembly

- The Senate Finance Committee has recommended the state increase appropriations to Planning District Commissions by 10%. It will be discussed in Conference Committee

b. Annual LGC meeting April 18

- The annual meeting on April 18 is proposed to be held at the Academy of Fine Arts in downtown Lynchburg with David Jenkins from the Academy and Bill Leighty of DecideSmart as guest speakers. Mr. Leighty has been appointed to various positions in state government by Governors of both parties and is now working with Planning District Commissions through the VAPDC.

c. Update on discussions related to organizational changes within the Region 2000 Partnership

9. Items from Council

10. Adjourn

- Next Meeting: March 21, 2013 at 5 p.m.



**Virginia's Region 2000 Local Government
Executive Committee
Council Meeting**

November 15, 2012, 5:00 pm
Partnership Conference Room
Lynchburg, Virginia

DRAFT

Members Present:

Kenneth Bumgarner, Town of Amherst Council
Mayor J. R. Burgess, Town of Altavista
Waverly Coggsdale, Altavista Town Manager
Joan Foster, City of Lynchburg
Delegate Scott Garrett, Virginia House of Delegates
Jack Hobbs, Amherst Town Manager
Charles Kolakowski, Bedford City Manager
R. David Laurell, Campbell County Administrator
L. Kimball Payne, Lynchburg City Manager
Hugh Pendleton, Campbell County Board of Supervisors, LGC Chairman
David Proffit, Amherst Assistant County Administrator, on behalf of Clarence Monday
John Spencer, Appomattox County Assistant County Administrator on behalf of Aileen Ferguson

Absent:

Mayor Phyllis L. Campbell, Town of Brookneal
Bryan David, Region 2000 Economic Development Council
Aileen Ferguson, Appomattox County Administrator
Senator Tom Garrett, Virginia State Senate
Bill Gillespie, Appomattox Town Manager
Mayor Paul Harvey, Town of Appomattox
Frank Rogers, Interim Bedford County Administrator
Steve Rush, Bedford City Council, LGC Vice-Chairman
John Sharp, Bedford County Board of Supervisors
Gary Tanner, Appomattox County Board of Supervisors
Russell Thurston, Brookneal Town Manager
Claudia Tucker, Amherst County Board of Supervisors

Others Present:

Gary Christie, Local Government Council, Executive Director
Linda Green, District Director, U.S. Rep. Robert Hurt (VA-5)
Brian Davis, Workforce Development Director
Kelly Hitchcock, Planner, Local Government Council
Rosalie Majerus, Local Government Council, Deputy Director of Finance
Matthew McLearn, Robinson, Farmer, Cox Associates
Matt Perkins, Local Government Council, Administrative Program Coordinator

Meeting Minutes

1. Welcome and Moment of Silence:

Chairman Hugh Pendleton called the meeting to Order at 5:00 p.m., welcomed the members of the Local Government Council Executive Committee, and opened with a moment of silence.

Chairman Pendleton welcomed Linda Green from Rep. Robert Hurt's office who brought greetings from the Congressman and offered any assistance.

2. Approval of Minutes of October 18, 2012:

Upon a motion by David Laurell, seconded by Jack Hobbs, the meeting minutes from October 18, 2012 Local Government Council meeting were approved as proposed.

3. Auditor's Report:

Matthew McLearen, CPA, representative from Robinson, Farmer, Cox Associates presented the Council the Auditors Report for the audit review of the year ending June 30, 2012. McLearen, after discussing the *Communication with Those Charged with Governance*, answered questions for clarification from the Council. There were no auditors' findings in the 2012 audit.

4. Finance report:

Deputy Director of Finance, Rosalie Majerus, presented the year-to-date financial report through October 31, 2012 and reported that expenses and revenues are tracking to plan.

Executive Director Gary Christie presented for discussion the Fund Balance, budget projections, and local dues assessment. The Executive Committee agreed that the fund balance was adequate and a dues increase would not be necessary this year.

5. Consideration for Approval Region 2000 Greenways, Blueways, and Trails Plan – 2012 Connection Vision:

Kelly Hitchcock presented to the Council the resolution to adopt the Region 2000 Greenways, Blueways, and Trails Plan – 2012 Connection Vision. Upon a motion by Joan Foster, seconded by Kim Payne, the Plan was adopted unanimously.

6. Update on Workforce Development Strategic Plan:

Brian Davis presented an overview and update to the Workforce Development Strategic Plan process. Brian Davis specified that the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was completed and reviewed each element with the Council, as well as the on-line business and employer surveys have been completed and have provided valuable feedback which was shared with the Council. Additionally, he discussed that a series of employer roundtable discussions are ongoing. Brian Davis received from the Council suggestions for additions to the SWOT analysis.

7. Local Government Council Executive Directors Report:

Gary Christie commented on two specific items from his report. First, he directed the Council's attention to the additional item added to the Legislative Priorities that were approved last month in order that they could see how the additional item that was

addressed and opened discussions for further comment. Also, he brought to their attention the transportation needs surveys that are currently open and encouraged each of them to promote these surveys within their communities and to also participate. Additionally, Gary mentioned the meeting with GMU regarding SBDC services which will be held on December 3, 2012 as well as informed the Council regarding the strategic planning process that will be taking place with the Partnership Coordinating Council and invited those that wished to participate to begin attending the meetings and contact him for a Partnership Coordinating Council meeting schedule.

8. Meeting Schedule for 2013

The schedule for 2013 was presented to the Council for their comments and discussion. By consensus it was agreed that the schedule remain as presented.

- **January 17** – MPO & LGC
- **February 21** – Executive Committee
- **March 21** – Executive Committee
- **April 18** – MPO & LGC dinner meeting
- **May 16** – Executive Committee
- **June** – skip
- **July** – MPO, LGC and Workforce Council
- **August** – skip
- **September 19** – Executive Committee
- **October 17** – MPO & LGC
- **November 21** – Executive Committee

9. Items from Members

No matters brought by members to the Council.

10. Adjournment: Upon a motion to adjourn brought by Charlie Kolakowski, seconded by Del. Scott Garrett, carried unanimously the meeting adjourned at 6:11 p.m.

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13

As of January 31, 2013

Attachment 3

pp. 12-15

	<u>FY13 PRELIMINARY Budget</u>	<u>Budget Adjust- ments</u>	<u>FY13 Budget</u>	<u>Actual Through 1/31/13</u>	<u>Diff Between Budget & Actual</u>	<u>% of Budget Remaining</u>
<u>OPERATIONS FUND (EXPENDITURES)</u>						
<u>SALARY</u>						
ADMINISTRATION	149,627		149,627	87,404	62,223	41.59%
FINANCE	122,117		122,117	72,735	49,382	40.44%
OPERATIONS	207,171		207,171	125,058	82,113	39.64%
WIA	111,542		111,542	66,566	44,976	40.32%
	590,457	0	590,457	351,763	238,694	40.43%
PART TIME HELP	10,000		10,000	300	9,700	97.00%
Total Salaries & Wages	600,457	0	600,457	352,063	248,394	41.37%
EMPLOYER COST FICA	45,935		45,935	25,969	19,966	43.47%
EMPLOYER COST V R S	64,655		64,655	37,421	27,234	42.12%
EMPLOYER COST HEALTH INS	59,352		59,352	34,185	25,167	42.40%
EMPLOYER COST LIFE INS	7,794		7,794	4,078	3,716	47.68%
UNEMPLOYMENT COMPENSATION				756		
WORKERS COMP	1,000		1,000	655	345	34.50%
Total Fringe Benefits	178,736	0	178,736	103,064	76,428	42.34%
<u>OFFICE EXPENSES</u>						
AUDITING SERVICES	4,600		4,600	4,750	(150)	-3.26%
PAYROLL ACCOUNTING SERVICES	7,500		7,500	5,383	2,117	28.23%
LEGAL SERVICES	3,000		3,000	225	2,775	92.50%
LIABILITY INSURANCE	1,700		1,700	1,078	622	36.59%
CONTRACTUAL SERVICES	17,000		17,000	5,278	11,722	68.95%
ADVERTISING	1,000		1,000	312	688	68.80%
POSTAGE	1,500		1,500	(26)	1,526	101.73%
TELEPHONE	3,950		3,950	2,489	1,461	36.99%
INTERNET SERVICES	500		500	156	344	68.80%
OFFICE SUPPLIES	6,000		6,000	2,498	3,502	58.37%
PRINTING & BINDING	2,000		2,000	126	1,874	93.70%
TRAVEL	7,500		7,500	3,199	4,301	57.35%
SPECIAL MEETINGS	9,500		9,500	2,156	7,344	77.31%
EDUCATION & TRAINING	6,000		6,000	1,863	4,137	68.95%
DUES, SUBSCRIPTIONS	7,800		7,800	7,437	363	4.65%
PUBLICATIONS	674		674	100	574	85.16%
MISCELLANEOUS EXPENSES	800		800	652	148	18.50%
FURNITURE & FIXTURES	1,000		1,000		1,000	100.00%
RENTAL OFFICE EQUIPMENT	6,844		6,844	2,423	4,421	64.60%
OFFICE RENT	47,383		47,383	27,640	19,743	41.67%
PARKING	5,500		5,500	1,830	3,670	66.73%
COMPUTER EQUIP/SOFTWARE	10,000		10,000	5,361	4,639	46.39%
Total Office Expenses	151,751	0	151,751	74,930	76,821	50.62%
Total Operations Expenses	930,944	0	930,944	530,057	401,643	43.06%

[illegible]

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13

As of January 31, 2013

	<u>FY13 PRELIMINARY Budget</u>	<u>Budget Adjust- ments</u>	<u>FY13 Budget</u>	<u>Actual Through 1/31/13</u>	<u>Diff Between Budget & Actual</u>	<u>% of Budget Remaining</u>
Revenues						
<u>OPERATIONS FUND (REVENUE)</u>						
Dues Town of Appomattox	1,045		1,045	1,045	0	0.00%
Dues Town of Brookneal	1,045		1,045	1,045	0	0.00%
Dues Town of Amherst	1,045		1,045	1,045	0	0.00%
Dues Town of Altavista	1,045		1,045	1,045	0	0.00%
Dues Lynchburg	43,600		43,600	43,600	0	0.00%
Dues Bedford County	39,606		39,606	39,606	0	0.00%
Dues Campbell County	31,582		31,582	31,582	0	0.00%
Dues Amherst County	18,605		18,605	18,605	0	0.00%
Dues Appomattox County	8,626		8,626	8,626	0	0.00%
Dues Bedford City	3,576		3,576	3,576	0	0.00%
Miscellaneous Revenue	18,500		18,500	7,042	11,458	61.94%
Total Operations Revenue	168,275	0	168,275	156,817	11,458	6.81%
Grant Revenues						
Appomattox Enhancement Grant	3,500		3,500		3,500	100.00%
CDBG-Brookneal Downtown	8,500		8,500	20,945	(12,445)	-146.41%
CDBG-Madison Heights	20,400		20,400		20,400	100.00%
DHCD	75,971		75,971	56,978	18,993	25.00%
DRPT / FTA	79,059		79,059	40,524	38,535	48.74%
EDA - CEDS	30,000		30,000		30,000	100.00%
Hazard Mitigation Plan Update	23,800		23,800	13,756	10,044	42.20%
Prevention Connection				7,000		
Regional Radio Board	33,000		33,000	27,679	5,321	16.12%
Region 2000 Services Authority	150,287		150,287	70,485	79,802	53.10%
Ride Share	52,800		52,800		52,800	
Funding from Fund Balance for Ride Share	10,000		10,000		10,000	
VDOT-PL	184,163		184,163	69,039	115,124	62.51%
VDOT-Rural	58,000		58,000	20,514	37,486	64.63%
Virginia's Region 2000	6,000		6,000	3,500	2,500	41.67%
WIA	936,475		936,475	604,330	332,145	35.47%
Total Grant Revenue	1,671,955	0	1,671,955	934,750	744,205	44.09%
TOTAL REVENUE - OPERATIONS & GRANT	1,840,230	0	1,840,230	1,091,567	755,663	40.68%
Interest	900		900	578	322	35.78%
Total Revenue	1,841,130	0	1,841,130	1,092,145	755,985	40.68%
Surplus/(Use of Fund) Balance	\$6,888	\$0	\$6,888	\$48,457	(\$35,911)	

LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13

As of January 31, 2013

CASH ON HAND

Sun Trust Checking

LGC Funds

254,222

WIA Trainit Funds

4,990

Local Govt Invest Pool

470,060

Petty Cash

200

Cash on Hand

\$ 729,472

CALCULATION OF ESTIMATED YEAR-END FUND BALANCE

Cash on Hand

\$ 729,472

Less Expenditures Remaining (and Liabilities)

\$ (903,459)

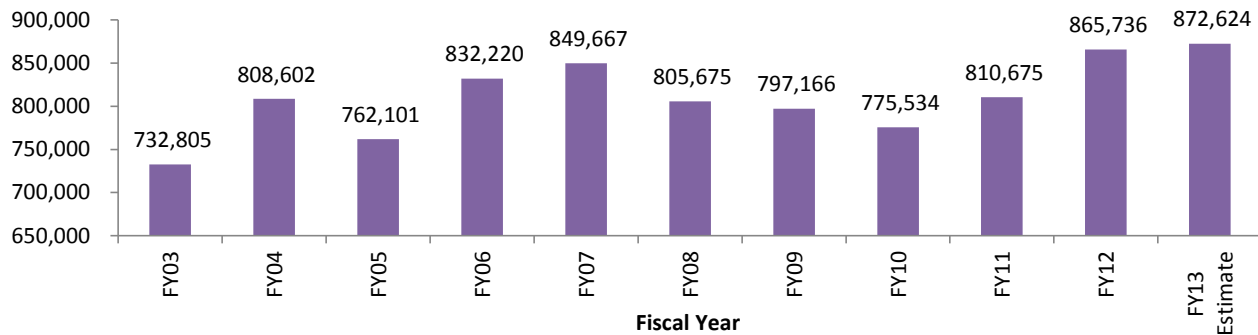
Plus Revenues Remaining (and Accounts Receivable)

\$ 1,046,611

Estimated Year-end Fund Balance

\$ 872,624

Year-end Fund Balance



Small Business Development Center - Draft Budget

Attachment 4

pp 16-17

Budget Worksheet

Minimum staffing requirements for SBA funding

2/6/2013

Revenue

Banks and other private funding	\$	5,000	
Region 2000 EDC	\$	15,000	
Region 2000 LGC	\$	30,000	
Localities	\$	22,340	\$ -
CVCC	\$	5,000	
SBA through GMU	\$	69,560	
Total revenue	\$	146,900	

*	Population			
Amherst	32496	13%	\$	2,867
Lynchburg	76448	30%	\$	6,744
Bedford (merged)	74516	29%	\$	6,574
Campbell	54759	22%	\$	4,831
Appomattox	15021	6%	\$	1,325
Total	253240		\$	22,340

Expenditures

	SBA	Local Cash	Local In-Kind	Total
Personnel				
SBDC Director	\$ 30,000	\$ 30,000		\$ 60,000
admin/intake col	\$ 14,200	\$ 22,800		\$ 37,000
administrative support				\$ -
Supervisory			\$ 3,000	\$ 3,000
Fringe Benefits				
Fringe	\$ 15,470	\$ 18,480	\$ -	\$ 33,950
Travel				
5000 miles	\$ 1,400	\$ 1,400		\$ 2,800
conferences	\$ 1,000	\$ 1,000		\$ 2,000
meals	\$ 75	\$ 75		\$ 150
Equipment	\$ 1,000			\$ 1,000
Supplies	\$ 500	\$ 500		\$ 1,000

Contractual

Rent			\$ 20,000	\$ 20,000
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Consultants**Other**

				\$ -
Copying	\$ 750	\$ 750		\$ 1,500
Postage	\$ 250	\$ 250		\$ 500
Printing/Publication	\$ 1,000	\$ 1,000		\$ 2,000
Dues	\$ 150	\$ 150		\$ 300
Telephones	\$ 600	\$ 600		\$ 1,200
Accounting	\$ 2,500			\$ 2,500
Website			\$ 12,000	\$ -
Marketing				\$ -
Miscellaneous	\$ 665	\$ 335		\$ 1,000

Total Direct Costs	\$ 69,560	\$ 77,340	\$ 35,000	\$ 169,900
	(max federal funding)			
	\$ 69,560			

Cash expenditures	\$ 146,900
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