

## Schedule A

### FISCAL YEAR 2018 BUDGET

There is authorized the following expenditures for the operation of the Louisville Convention and Visitors Bureau during Fiscal Year 2018. The total sum of \$29,541,190 shall be allocated as follows:

#### Revenues

Agency and Other Receipts	<u>\$29,541,190</u>
TOTAL	\$29,541,190

#### Expenditures

Personnel	\$ 7,274,639
Operation	10,985,024
Capital/Debt Service	<u>11,281,527</u>
TOTAL	\$29,541,190

## Schedule B

### FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2018. The total sum of \$13,338,123 shall be appropriated as follows:

#### Revenues

General Fund	\$ 1,731,600
Awards Received	<u>11,606,523</u>

TOTAL	\$13,338,123
-------	--------------

#### Expenditures

Operations	<u>\$13,338,123</u>
------------	---------------------

TOTAL	\$13,338,123
-------	--------------

## Schedule C

### FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2018. The total sum of \$17,354,715 shall be appropriated as follows:

#### Revenues

Off-Street Revenue	\$15,579,582
On-Street Revenue	4,082,399
Restricted Revenue	(2,777,726)
Non-Operating Revenue	<u>470,460</u>
TOTAL	\$17,354,715

#### Expenditures

Operating Expenses	\$12,757,156
Non-Operating Expenses	<u>4,597,559</u>
TOTAL	\$17,354,715

## Schedule D

### FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2018. The total sum of \$87,522,980 shall be appropriated as follows:

#### Revenues

Mass Transit Trust Fund	\$56,902,251
Agency and Other Receipts	<u>30,620,729</u>
TOTAL	\$87,522,980

#### Expenditures

Personnel	\$52,907,310
Operation	28,606,015
Capital	<u>6,009,655</u>
TOTAL	\$87,522,980

## Schedule E

### FISCAL YEAR 2018 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2018. The total sum of \$2,475,000 shall be appropriated as follows:

#### Revenues

General Fund	\$ 987,000
Agency and Other Receipts	<u>1,488,000</u>
TOTAL	\$2,475,000

#### Expenditures

Personnel	\$1,566,000
Operations	<u>909,000</u>
TOTAL	\$2,475,000