

Schedule A

FISCAL YEAR 2019 BUDGET

There is authorized the following expenditures for the operation of the Louisville Convention and Visitors Bureau during Fiscal Year 2019. The total sum of \$32,579,379 shall be allocated as follows:

Revenues

Agency and Other Receipts	<u>\$32,579,379</u>
TOTAL	\$32,579,379

Expenditures

Personnel	\$ 8,050,525
Operation	11,817,505
Capital/Debt Service	<u>12,711,349</u>
TOTAL	\$32,579,379

Schedule B

FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2019. The total sum of \$17,510,206 shall be appropriated as follows:

Revenues

General Fund	\$ 1,731,600
Awards Received	<u>15,778,606</u>

TOTAL	\$17,510,206
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Expenditures

Operations	<u>\$17,510,206</u>
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TOTAL	\$17,510,206
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Schedule C

FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2019. The total sum of \$19,370,271 shall be appropriated as follows:

Revenues

Off-Street Revenue	\$17,268,313
On-Street Revenue	4,667,595
Restricted Revenue	(3,197,553)
Non-Operating Revenue	<u>631,916</u>
TOTAL	\$19,370,271

Expenditures

Operating Expenses	\$14,225,670
Non-Operating Expenses	<u>5,144,601</u>
TOTAL	\$19,370,271

Schedule D

FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2019. The total sum of \$91,759,821 shall be appropriated as follows:

Revenues

Mass Transit Trust Fund	\$60,542,958
Agency and Other Receipts	<u>31,216,863</u>
TOTAL	\$91,759,821

Expenditures

Personnel	\$53,178,188
Operation	32,543,154
Capital	<u>6,038,479</u>
TOTAL	\$91,759,821

Schedule E

FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2019. The total sum of ~~\$2,200,000~~ \$2,250,000 shall be appropriated as follows:

Revenues

General Fund	\$ 987,000	<u>1,037,000</u>
Agency and Other Receipts	<u>1,213,000</u>	
TOTAL	\$2,200,000	<u>2,250,000</u>

Expenditures

Personnel	\$1,564,000	
Operations	<u>636,000</u>	<u>686,000</u>
TOTAL	\$2,200,000	<u>2,250,000</u>