

## Schedule A

### FISCAL YEAR 2020 BUDGET

There is authorized the following expenditures for the operation of Louisville Tourism during Fiscal Year 2020. The total sum of \$37,098,886 shall be allocated as follows:

#### Revenues

Agency and Other Receipts	<u>\$37,098,886</u>
TOTAL	\$37,098,886

#### Expenditures

Personnel	\$ 8,654,899
Operation	13,942,632
Capital/Debt Service	<u>14,501,355</u>
TOTAL	\$37,098,886

## Schedule B

### FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2020. The total sum of \$15,856,800 shall be appropriated as follows:

#### Revenues

General Fund	\$1,553,200
Agency Receipts	25,000
Awards Received	<u>14,278,600</u>
TOTAL	\$15,856,800

#### Expenditures

Operations	<u>\$15,856,800</u>
TOTAL	\$15,856,800

## Schedule C

### FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2020. The total sum of \$19,994,012 shall be appropriated as follows:

#### Revenues

Off-Street Revenue	\$16,913,134
On-Street Revenue	4,960,671
Restricted Revenue	(2,878,469)
Non-Operating Revenue	<u>998,676</u>
TOTAL	\$19,994,012

#### Expenditures

Operating Expenses	\$14,942,041
Non-Operating Expenses	<u>5,051,971</u>
TOTAL	\$19,994,012

## Schedule D

### FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2020. The total sum of \$94,213,156 shall be appropriated as follows:

#### Revenues

Mass Transit Trust Fund	\$64,348,853
Agency and Other Receipts	<u>29,864,303</u>
TOTAL	\$94,213,156

#### Expenditures

Personnel	\$54,822,061
Operation	34,508,209
Capital	<u>4,882,886</u>
TOTAL	\$94,213,156

## Schedule E

### FISCAL YEAR 2020 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2020. The total sum of \$2,400,000 shall be appropriated as follows:

#### Revenues

General Fund	\$ 737,000
Agency and Other Receipts	<u>1,663,000</u>
TOTAL	\$2,400,000

#### Expenditures

Personnel	\$1,495,000
Operations	<u>905,000</u>
TOTAL	\$2,400,000