

Schedule A

FISCAL YEAR 2015 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2015. The total sum of \$16,895,155.52 shall be appropriated as follows:

Revenues

Off-Street Revenue	\$14,200,821.75
On-Street Revenue	3,597,101.00
Restricted Revenue	(1,247,171.17)
Non-Operating Revenue	<u>344,403.94</u>

TOTAL \$16,895,155.52

Expenditures

Operating Expenses	\$12,013,696.83
Non-Operating Expenses	<u>4,881,458.69</u>

TOTAL \$16,895,155.52

Schedule B

FISCAL YEAR 2015 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2015. The total sum of \$81,910,637 shall be appropriated as follows:

Revenues

Mass Transit Trust Fund	\$49,478,441
Agency and Other Receipts	<u>32,432,196</u>
TOTAL	\$81,910,637

Expenditures

Personnel	\$48,351,091
Operations	28,607,201
Capital	<u>4,952,345</u>
TOTAL	\$81,910,637

Schedule C

FISCAL YEAR 2015 BUDGET

There is authorized the following expenditures for the operation of the Louisville Convention and Visitors Bureau during Fiscal Year 2015. The total sum of \$22,562,858 shall be allocated as follows:

Revenues

Agency and Other Receipts	<u>\$22,562,858</u>
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TOTAL	\$22,562,858
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Expenditures

Personnel	\$ 6,553,710
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Operations	9,415,243
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Capital/Debt Service	<u>6,593,905</u>
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TOTAL	\$22,562,858
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Schedule D

FISCAL YEAR 2015 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2015. The total sum of \$2,092,500 shall be appropriated as follows:

Revenues

General Fund	\$ 987,000
Agency and Other Receipts	<u>1,105,500</u>
TOTAL	\$2,092,500

Expenditures

Personnel	\$1,428,500
Operations	<u>664,000</u>
TOTAL	\$2,092,500

Schedule E

FISCAL YEAR 2015 BUDGET

There is authorized the following revenues and expenditures for the operation of the KentuckianaWorks during Fiscal Year 2015. The total sum of \$13,410,784 shall be appropriated as follows:

Revenues

General Fund	\$ 831,600
Agency and Other Receipts	<u>12,579,184</u>
TOTAL	\$13,410,784

Expenditures

Personnel	\$1,328,964
Operations	<u>12,081,820</u>
TOTAL	\$13,410,784