

Schedule A

FISCAL YEAR 2017 BUDGET

There is authorized the following expenditures for the operation of the Louisville Convention and Visitors Bureau during Fiscal Year 2017. The total sum of \$25,536,221 shall be allocated as follows:

Revenues

Agency and Other Receipts	<u>\$25,536,221</u>
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TOTAL	\$25,536,221
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Expenditures

Personnel	\$ 7,205,177
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Operation	10,914,751
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Capital/Debt Service	<u>7,416,293</u>
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TOTAL	\$25,536,221
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Schedule B

FISCAL YEAR 2017 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2017. The total sum of \$17,765,730.09 shall be appropriated as follows:

Revenues

General Fund	1,731,600.00
Awards Received	\$ <u>16,034,130.09</u>

TOTAL	\$17,765,730.09
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Expenditures

Operations	\$ <u>17,765,730.09</u>
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TOTAL	\$17,765,730.09
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Schedule C

FISCAL YEAR 2017 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2017. The total sum of \$17,085,805.29 shall be appropriated as follows:

Revenues

Off-Street Revenue	\$16,148,401.49
On-Street Revenue	4,267,892.04
Restricted Revenue	(3,763,751.93)
Non-Operating Revenue	<u>433,263.69</u>
TOTAL	\$17,085,805.29

Expenditures

Operating Expenses	\$12,114,788.87
Non-Operating Expenses	<u>4,971,016.42</u>
TOTAL	\$17,085,805.29

Schedule D

FISCAL YEAR 2017 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2017. The total sum of \$85,014,764 shall be appropriated as follows:

Revenues

Mass Transit Trust Fund	\$53,769,908
Agency and Other Receipts	<u>31,244,856</u>
TOTAL	\$85,014,764

Expenditures

Personnel	\$50,464,339
Operation	27,368,764
Capital	<u>7,181,661</u>
TOTAL	\$85,014,764

Schedule E

FISCAL YEAR 2017 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2017. The total sum of \$2,480,000 shall be appropriated as follows:

Revenues

General Fund	\$ 987,000
Agency and Other Receipts	<u>1,493,000</u>
TOTAL	\$2,480,000

Expenditures

Personnel	\$1,567,000
Operations	<u>913,000</u>
TOTAL	\$2,480,000