

Schedule A

FISCAL YEAR 2021 BUDGET

There is authorized the following expenditures for the operation of Louisville Tourism during Fiscal Year 2021. The total sum of \$24,328,900 shall be allocated as follows:

Revenues

Agency and Other Receipts	<u>\$24,328,900</u>
TOTAL	\$24,328,900

Expenditures

Personnel	\$ 6,006,200
Operation	8,895,000
Capital/Debt Service	<u>9,427,700</u>
TOTAL	\$24,328,900

Schedule B

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2021. The total sum of ~~\$13,833,800~~ \$12,833,800 shall be appropriated as follows:

Revenues

General Fund	\$2,553,200	<u>\$1,553,200</u>
Agency Receipts	25,000	
Awards Received	<u>11,255,600</u>	
TOTAL	<u>\$13,833,800</u>	<u>\$12,833,800</u>

Expenditures

Operations	<u>\$13,833,800</u>	<u>\$12,833,800</u>
TOTAL	<u>\$13,833,800</u>	<u>\$12,833,800</u>

Schedule C

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2021. The total sum of \$20,975,800 shall be appropriated as follows:

Revenues

Off-Street Revenue	\$15,648,500
On-Street Revenue	4,758,900
Restricted Revenue	59,500
Non-Operating Revenue	<u>508,900</u>
TOTAL	\$20,975,800

Expenditures

Operating Expenses	\$16,158,600
Non-Operating Expenses	<u>4,817,200</u>
TOTAL	\$20,975,800

Schedule D

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2021. The total sum of \$93,548,200 shall be appropriated as follows:

Revenues

Mass Transit Trust Fund	\$54,435,000
Agency and Other Receipts	<u>39,113,200</u>
TOTAL	\$93,548,200

Expenditures

Personnel	\$52,979,100
Operation	35,203,400
Capital	<u>5,365,700</u>
TOTAL	\$93,548,200

Schedule E

FISCAL YEAR 2021 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2021. The total sum of \$2,650,000 shall be appropriated as follows:

Revenues

General Fund	\$ 737,000
Agency and Other Receipts	<u>1,913,000</u>
TOTAL	\$2,650,000

Expenditures

Personnel	\$1,573,000
Operations	<u>1,077,000</u>
TOTAL	\$2,650,000