

APPENDIX H

GENERAL DEPARTMENT PROGRAM EXPENDITURES

In accordance with the Town of Milton Charter, Section 18 (i) "Town Manager", the following information is provided as a supplement to the Expenditure section of the 2013-14 Fiscal Year Town Manager's Draft Budget. It details a work program for the town.

The General Department includes the Economic Development Committee start-up line item.

The Economic Development Committee has developed a FY 2014 Budget. This budget follows – without modification.

The status of funds raised (revenue), versus that which has been expended was the source of much controversy last year. Like other Town of Milton "departments", retained earnings are not carried forward into the budget for the year that follows. It would be different if the Economic Development Committee was an independent entity that received a town subsidy.

The Milton Economic Development Committee is recognized by the State of Delaware as a "Downtown Affiliate" – similar to a Main Street® organization. If this committee were to become an independent entity, it could retain earnings. It could also create encumbrances (contract to purchase products and services) without being in conflict with the Charter provisions regarding the duty of the Town Manager to act as the purchasing agent for all municipal departments.

It is proposed that the funding allocated to the Milton Economic Development Committee be earmarked for this purpose. Once this task has been accomplished, grants such as those made to the Milton Garden Club may follow.



**Economic Development Committee Budget Request
FY 2014**

Income	2013 Budget	2014 Budget
Town Budget	\$6500	\$9,000
Carry Forward from 2013		
Bakes Sale – Fall Into Milton	\$334	\$340
Bake Sale – Bargains on the Broadkill		\$300
COC contribution to Kiosk	\$360	\$360
Total	\$7194	\$10,000
Expenditures		
Promotion/Publicity	\$5800	\$5025
• Media Advertising		
○ Horseshoe Crab Festival	\$1000	\$1000
○ Bargains on Broadkill	\$1000	\$1000
• Sussex Co Profile Ad	\$1365	\$1365
• New Brochure	\$1000	
• Banners	\$500	
• Christmas Event	\$800	\$800
• Shakespeare in the Park		\$500
• St. Patrick's Day Parade		\$300
• Downtown Merchants Brochure	\$60	\$60
• Other	\$75	
Continuing Education	\$700	\$400
Support for Civic Organizations		\$1000
Signage Project	\$100	\$3400
• Map	\$100	
• Kiosk Project	\$	
Fund Raising	\$150	
Administrative	\$84	\$100
Postage		
Theater Donation	\$100	
Contingency	\$161.67	\$75
Total Expenditures	\$7194	\$10,000

(Rev. 05/08/13)