

# BUFFALO FISCAL STABILITY AUTHORITY

## 2006-2007 BUDGET

(In Whole Dollars)

Accrual Basis

Jul ' 06 - June ' 07

### Revenue

BFSA City Sales Taxes	\$67,900,000
BFSA School District Sales Taxes	31,000,000
State Aid Revenues	136,550,000
Other Revenues	500,000
<b>Total Revenues</b>	<b>235,950,000</b>

### Expense

Communications	25,000
Employee Related	673,725
Furniture and Equipment	3,000
Insurance	3,500
Meeting Expense - Authority Meetings	24,000
Meeting Expense - Public Forum	13,000
Miscellaneous	500
Office Expense	22,250
Professional Fees	117,000
Depreciation	15,000
Rent	33,000
<b>Total Operating Expenses</b>	<b>929,975</b>

### Litigation and Labor Related

Legal	440,000
Contingency	100,000
<b>Total Litigation Related</b>	<b>540,000</b>

**Total BFSA Expenses (before debt service) 1,469,975**