

## South Texas Military Facilities Task Force - 2023 Budget as of Jan 20, 2023

2023 YTD Actual

2023 YTD Budget

Contributors/Income	2023 YTD Actual	2023 YTD Budget
1st Community Bank	\$0	\$5,000
AEP	\$0	\$5,000
City of Corpus Christi	\$0	\$75,000
Corpus Christi Regional Transportation Authority	\$0	\$25,000
Nueces County	\$0	\$40,000
Port of Corpus Christi	\$0	\$75,000
Frost Bank	\$0	\$5,000
San Patricio County	\$0	\$5,000
Unique Employment HR Services	\$0	\$20,000
<b>Total</b>	<b>\$0</b>	<b>\$255,000</b>

Budgeted Expenses	2023 YTD Actual	2023 YTD Budget
Supplies (wings for aviators)	\$3,250	\$3,000
Travel & Accommodations	\$0	\$8,304
Meetings & Quarterly Meetings Expenses	\$1,400	\$6,000
Exec Director Salary/Allowances Transfer	\$5,866	\$70,392
Chamber support	\$1,400	\$16,800
Lobbying and related expenses	\$11,167	\$134,004
Communications	\$0	\$1,000
Miscellaneous	\$430	\$1,000
<b>Total</b>	<b>\$23,513</b>	<b>\$240,500</b>