

**Commission for the Las Vegas Centennial
Budget
Fiscal Year Ended June 30,2013**

	Approved Budget FYE 2011/2012 Carryover	Additions for Fye 2012/2013 License Plate	Unrestricted Funding	Total FYE 2012/2013 Budget
Fund Balance July 1,2012	(1,843,551.00)			(1,843,551.00)
Revenue:				
Plates July 1 thru June 30, 2013		(1,600,000.00)		(1,600,000.00)
Miscellaneous Income			(3,500.00)	(3,500.00)
	<u>(1,843,551.00)</u>	<u>(1,600,000.00)</u>	<u>(3,500.00)</u>	<u>(3,447,051.00)</u>
Expenditures:				
Grants				
General Grants	111,590.00			111,590.00
Floyd Lamb Park	84,274.00			84,274.00
West Side School Phase II		500,000.00		500,000.00
Neon Museum	450,000.00			450,000.00
Las Vegas Springs Preserve	13,373.00			13,373.00
Neon Signs on Sticks	30,000.00			30,000.00
Atomic Testing Museum	100,000.00			100,000.00
Las Vegas Railroad Cottage	25,000.00			25,000.00
State of Nevada Sesquicentennial		100,000.00		100,000.00
Preserve Nevada Symposium		20,000.00		20,000.00
Commemorative				
Helldorado:				
Rodeo		300,000.00		300,000.00
Parade		130,000.00		130,000.00
Old Timers Reunion		1,200.00		1,200.00
Administrative				
Accounting and Auditing	3,518.00			3,518.00
Legal		6,000.00		6,000.00
Administratation Expenses		500.00	3,500.00	4,000.00
Internal Charges (CLV)	12,500.00	137,500.00		150,000.00
Insurance		7,000.00		7,000.00
Total Expenditures	<u>830,255.00</u>	<u>1,202,200.00</u>	<u>3,500.00</u>	<u>2,035,955.00</u>
Fund Balance Reserve (20% revenues)	300,000.00	20,000.00		320,000.00
Total Expenditures	<u>1,130,255.00</u>	<u>1,222,200.00</u>	<u>3,500.00</u>	<u>2,355,955.00</u>
Excess Revenues (over) under Expenditures for future legacy, historical preservation and commemorative expenditures	<u>(713,296.00)</u>	<u>(377,800.00)</u>	<u>-</u>	<u>(1,091,096.00)</u>