

**San Diego Regional Enterprise Zone
Operational Budget - Year One Estimated Annual**

REVENUES:

Vouchering of Eligible Individuals		
2500 Vouchers x \$50		\$125,000
Breakdown of fee:		
Required HCD Filing Fee (pass-through to HCD)		
2500 x \$10	\$25,000	
Application fee for local program administration (San Diego)		
2500 x \$40	\$100,000	
MOU's with Chula Vista and National City		\$194,000
Appx. \$97,000 each		
Marketing/Promotion from Jurisdictions		\$13,000
San Diego	\$5,000	
Chula Vista	\$5,000	
National City	\$3,000	
City of San Diego Contribution		\$89,040
	Total Revenue	\$421,040

EXPENDITURES:

Staff (San Diego only)		\$365,040
NPE (Includes office supplies, computer, etc)		\$15,000
Travel/Training		\$3,000
Marketing		\$13,000 ¹
HCD Filing Fee (estimate)		\$25,000
	Total Expenditures	\$421,040

IN-KIND COMMITMENTS:

The following jurisdictions will commit the following hours and associated in-kind contribution for assistance with the San Diego Regional EZ:

Jurisdiction	Hours Committed	Value
San Diego	1,000	\$63,000 ²
Chula Vista	1,000	\$54,600
National City	500	\$16,900
	Total In-Kind Commitments	\$134,500

Notes:

1 Costs associated with reprinting existing EZ marketing materials and mailing

2 Hours committed are in addition to San Diego staff committed as referenced under "Expenditures".