

**MISSION** - To foster the development and expansion of a diversified and healthy base of primary business and industry that will better balance the tax base, increase job opportunities, and enhance both the quality and standard of living in James City County.

**SERVICE AREA**

**Economic Expansion and Diversification:** To work toward the diversification and expansion of the tax and employment bases of James City County.

**BUDGET SUMMARY**

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$114,440	\$133,667
Operating	69,605	68,896
Capital	<u>1,100</u>	<u>6,975</u>
	<u>\$185,145</u>	<u>\$209,538</u>

**WORKLOAD INDICATORS**

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Business Meetings/Presentations	116	105	135
New Prospect Requests	106	57	50

**PERSONNEL**

Full-time Personnel	2.50	3
Part-time Personnel	0	0

**BUDGET COMMENTS**

The FY 97 expenditures reflect an enhanced level of Economic Development activities and marketing effort, as well as the upgrade of half a position to full-time. Major objectives are to continue an active business visitation program. Marketing costs are scheduled to increase with some of the effort being directed to the new industrial park.