

# MCDC

McKINNEY COMMUNITY  
DEVELOPMENT CORPORATION

Finance Committee Report – FY 22 Budget  
Members: Brewer, Richardson-Woods, Kelly

# FY 22 MCDC Proposed Budget

## Approved by Finance Committee



Category	Value	Comment
FY 22 Revenues	\$17,819,025.00	4.4% over FY 21 EOY estimate; consistent with historical approach
<b>Expenses</b>		
Personnel expense, including benefits	(\$302,708.00)	+3%, no increase in staff positions
Operating Expense	(\$761,624.00)	Includes City admin fee and MPAC support
Marketing and Promotional	(\$647,250.00)	Includes marketing, sponsorship, advertising, promotional grants
Project Grant and Related Expense	(\$15,468,309.00)	Includes Project Grants, Retail Infrastructure, Parks & Rec CIP, Economic Development Grants, Apex Debt Service; TUPPS project expense
Budget Surplus/Future Projects	\$ 639,134.00	3.5% FY 22 revenue