

**VIRGINIA ECONOMIC
DEVELOPMENT PARTNERSHIP**

EXPENDITURE REPORT

**FOR THE FISCAL YEAR ENDED
JUNE 30, 2005**

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP
Expenditure Report
For the Fiscal Year Ended 2005

TOTAL VEDP

Expenditures

Salaries, Benefits, and Taxes	\$ 8,548,351
Wages & International Compensation	1,145,644
Marketing and Promotion	1,999,016
Delivery Services	81,916
Travel	664,112
Printing	9,005
Telecommunications	250,279
Personnel Development	134,518
Professional Services	1,070,354
Repairs and Maintenance	106,900
Information Systems Services	143,712
Other Contract Services	36,048
Supplies and Materials	142,473
Grants and Pass Through Payments	641,378
Insurance	59,254
Lease & Installment Payments	1,178,887
Fixed Asset Payments	431,636
Debt Service Payments	21,949
Total Expenditures	<u><u>\$ 16,665,431</u></u>

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BUSINESS DEVELOPMENT

Expenditures

Salaries, Benefits, and Taxes	\$ 2,824,178
Wages & International Compensation	633,243
Marketing, Promotion and Travel	641,164
Delivery Services	22,178
Printing	(465)
Telecommunications	64,709
Personnel Development	46,856
Professional Services	280,293
Repairs and Maintenance	15,259
Information Systems Services	8,564
Other Contract Services	21,970
Supplies and Materials	31,312
Grants and Pass Through Payments	481,378
Insurance	6,425
Lease & Installment Payments	322,288
Fixed Asset Payments	<u>17,651</u>
Total Expenditures	<u><u>\$ 5,417,002</u></u>

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INTERNATIONAL TRADE

Expenditures

Salaries, Benefits, and Taxes	\$ 1,346,546
Wages & International Compensation	413,923
Marketing and Promotion	297,152
Delivery Services	12,315
Travel	251,037
Printing	4,912
Telecommunications	55,843
Personnel Development	33,873
Professional Services	412,199
Repairs and Maintenance	1,403
Information Systems Services	258
Other Contract Services	3,180
Supplies and Materials	17,671
Insurance	347
Lease and Installment Payments	51,926
Fixed Asset Payments	<u>6,428</u>
Total Expenditures	<u><u>\$ 2,909,012</u></u>

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RESEARCH

Expenditures

Salaries, Benefits, and Taxes	\$ 1,318,715
Wages & International Compensation	27,386
Marketing and Promotion	9,695
Delivery Services	2,209
Travel	24,383
Telecommunications	11,514
Personnel Development	11,677
Professional Services	22,646
Repairs and Maintenance	24,755
Information Systems Services	4,144
Other Contract Services	801
Supplies and Materials	25,460
Grants and Pass Through Payments	60,000
Fixed Asset Payments	6,865
Debt Service Payments	<u>21,949</u>
Total Expenditures	<u><u>\$ 1,572,200</u></u>

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COMMUNICATIONS AND PROMOTIONS

Expenditures

Salaries, Benefits, and Taxes	\$ 499,019
Wages & International Compensation	64,591
Marketing and Promotion	1,341,681
Delivery Services	38,677
Travel	56,095
Printing	3,177
Telecommunications	27,862
Personnel Development	10,843
Professional Services	259,685
Repairs and Maintenance	16,070
Other Contract Services	1,306
Supplies and Materials	8,216
Fixed Asset Payments	<u>(4,000)</u>
Total Expenditures	<u><u>\$ 2,323,223</u></u>

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INFORMATION TECHNOLOGY

Expenditures

Salaries, Benefits, and Taxes	\$ 1,164,949
Wages & International Compensation	3,892
Marketing and Promotion	204
Delivery Services	166
Travel	12,554
Telecommunications	72,464
Personnel Development	9,661
Repairs and Maintenance	3,486
Information Systems Services	130,746
Other Contract Services	198
Supplies and Materials	31,092
Fixed Asset Payments	<u>156,805</u>
Total Expenditures	<u><u>\$ 1,586,218</u></u>

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP
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ADMINISTRATION

Expenditures

Salaries, Benefits, and Taxes	\$ 1,394,945
Wages & International Compensation	2,609
Marketing and Promotion	20,763
Delivery Services	6,370
Travel	8,399
Printing	1,381
Telecommunications	17,887
Personnel Development	21,608
Professional Services	95,532
Repairs and Maintenance	45,926
Other Contract Services	8,594
Supplies and Materials	28,721
Insurance	52,482
Lease & Installment Payments	804,673
Fixed Asset Payments	<u>247,886</u>
Total Expenditures	<u><u>\$ 2,757,777</u></u>

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PASS THROUGH PAYMENTS

Expenditures

Grants and Pass Through Payments	<u>\$ 100,000</u>
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Total Expenditures	<u><u>\$ 100,000</u></u>
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**Virginia Economic Development Partnership
Salary, Wage, and Bonus Schedule**

Position	Salaries & Wages Paid	Partial Year	FY 2005 Spot Bonus	FY 2005 Total Paid
Receptionist	31,969.84			31,969.84
International Trade Manager	82,444.68		2,500.00	84,944.68
Economic Research Assistant	30,859.46			30,859.46
Purchasing Manager	46,518.84			46,518.84
Project Research Specialist	1,153.80	*		1,153.80
Sr. Programmer Analyst	71,408.04			71,408.04
Community Resources Manager	53,672.72	*		53,672.72
Marketing Manager	51,596.06		1,500.00	53,096.06
Sr. Economist	79,804.98			79,804.98
Network Manager	79,032.06			79,032.06
GIS Manager	68,099.52			68,099.52
Sr. Project Manager	92,423.10			92,423.10
Administrative Staff Assistant	44,445.96			44,445.96
Assistant to the Director	47,290.68			47,290.68
Motorsports Marketing Manager	45,932.17			45,932.17
Assistant Business Dev. Director	102,837.78			102,837.78
Int'l Marketing Specialist	4,323.71	*		4,323.71
Administrative Staff Assistant	8,247.20	*		8,247.20
Sr. Human Resources Manager	62,025.00			62,025.00
Marketing Manager	28,653.80	*		28,653.80
Sr. Computer Network Technician	60,474.82			60,474.82
Accountant	1,855.00	*		1,855.00
Office Manager	37,119.24			37,119.24
Project Research Specialist	36,618.20			36,618.20
Marketing Associate	50,448.12			50,448.12
Economist	49,468.08			49,468.08
Communications Manager	44,003.41			44,003.41
Administrative Staff Assistant	34,756.40			34,756.40
Chief Cartographer	48,030.72			48,030.72
Facilities Manager	45,551.88			45,551.88
Project Manager	65,458.77			65,458.77
Economist	50,071.86			50,071.86
Project Manager	94,924.52			94,924.52
Sr. Executive Assistant	52,783.80			52,783.80
Marketing Manager	28,653.80	*		28,653.80
International Trade Manager	71,241.54			71,241.54
International Marketing Specialist	44,662.80			44,662.80
Business Development Finance Mgr.	77,536.14		2,500.00	80,036.14
Community Marketing Specialist	62,879.46			62,879.46
Associate Project Research Mgr.	58,973.70			58,973.70
Accountant	11,561.04	*		11,561.04
International Trade Director	118,791.96			118,791.96
Accountant	9,577.32	*		9,577.32
Project Manager	63,208.98			63,208.98
Sr. Policy Analyst	26,265.91	*		26,265.91
Programmer Analyst	61,280.70			61,280.70
Sr. Intern	390.00	*		390.00
Graphics Specialist	9,322.11	*		9,322.11

**Virginia Economic Development Partnership
Salary, Wage, and Bonus Schedule**

Position	Salaries & Wages Paid	Partial Year	FY 2005 Spot Bonus	FY 2005 Total Paid
Research Analyst	35,896.37			35,896.37
Research Assistant	15,612.18	*		15,612.18
Presentation Technician	54,155.88			54,155.88
International Trade Manager	39,828.59	*		39,828.59
Administrative Staff Assistant	42,521.03			42,521.03
Trade Events Manager	41,618.88			41,618.88
Executive Director	206,683.92			206,683.92
Project Manager	68,984.34			68,984.34
Economist	61,113.30			61,113.30
Administrative Staff Assistant	37,765.73			37,765.73
Office Manager	44,944.62		1,000.00	45,944.62
Project Support Manager	37,590.92	*		37,590.92
Office Assistant	4,025.00	*		4,025.00
Sr. Project Manager	93,326.82			93,326.82
Project Manager	71,241.53			71,241.53
International Marketing Specialist	48,856.56			48,856.56
Sites & Buildings Rep.	56,547.88			56,547.88
Project Manager	65,239.68			65,239.68
Administrative Staff Assistant	36,102.18			36,102.18
Project Manager	60,364.25			60,364.25
Research Director	118,367.94			118,367.94
Deputy Director	183,472.92			183,472.92
Database Administrator	89,942.76			89,942.76
Community Resources Assistant	42,694.08			42,694.08
Associate Project Manager	52,962.36			52,962.36
Sr. Marketing Associate	38,866.62			38,866.62
International Research Specialist	45,154.20			45,154.20
Sr. GIS Specialist	66,602.40			66,602.40
Controller	106,469.12			106,469.12
Human Resources Analyst	54,946.92		1,500.00	56,446.92
Sr. Computer Network Technician	60,319.86		1,200.00	61,519.86
Project Manager	75,307.20			75,307.20
Associate Project Manager	45,900.00			45,900.00
GIS Technician	38,107.30			38,107.30
Project Manager	72,152.46			72,152.46
Administrative Staff Assistant	5,948.72	*		5,948.72
Business Development Manager	132,596.52			132,596.52
Sr. Marketing Assistant	9,553.83	*		9,553.83
Project Manager	66,799.80			66,799.80
Research Assistant	1,712.04	*		1,712.04
Sr. Marketing Analyst	24,687.03	*		24,687.03
Communications & Promotions Director	117,600.36		2,500.00	120,100.36
Project Manager	73,969.26			73,969.26
Marketing Manager	46,114.26			46,114.26
GIS Technician	16,387.50	*		16,387.50
Project Research Manager	74,283.60			74,283.60
GMR Manager	56,541.12			56,541.12
Project Manager	61,650.00			61,650.00

**Virginia Economic Development Partnership
Salary, Wage, and Bonus Schedule**

Position	Salaries & Wages Paid	Partial Year	FY 2005 Spot Bonus	FY 2005 Total Paid
Sr. Project Manager	185,028.00			185,028.00
Programmer Analyst	61,052.52			61,052.52
Project Manager	75,272.04			75,272.04
Sr. Project Manager	86,569.98			86,569.98
Sr. Accounting Manager	77,022.36		2,700.00	79,722.36
Sr. Programmer Analyst	69,962.52			69,962.52
Project Manager	65,957.34			65,957.34
General Counsel & Legislation Director	125,263.86			125,263.86
Community Data Specialist	54,379.74			54,379.74
Project Manager	28,000.08	*		28,000.08
Project Manager	19,197.49	*		19,197.49
Community Marketing Specialist	96,428.28			96,428.28
International Trade Manager	63,804.00			63,804.00
International Trade Manager	68,705.64			68,705.64
International Trade Manager	68,512.80			68,512.80
Communications Manager	29,265.73	*		29,265.73
Executive Assistant	44,445.96			44,445.96
International Trade Manager	67,724.56		2,500.00	70,224.56
Communications Specialist	18,410.53	*		18,410.53
Associate Economist	3,114.70	*		3,114.70
Project Manager	59,706.17			59,706.17
Associate Project Manager	46,646.28			46,646.28
Trade Manager	81,432.78			81,432.78
GIS Specialist	9,137.94	*		9,137.94
Sr. Accountant	59,216.37			59,216.37
FY 2005 Totals	6,814,437.19		17,900.00	6,832,337.19

* Partial Year indicates employees who were employed for less than 12 full months.