



CAMDEN SPECIAL SERVICES DISTRICT

FINAL
2024 BUDGET
APPROVED - 2.7.24

CSSD/CBID BUDGET		CSSD DETAIL	CBID DETAIL
INCOME			
Grants	\$ 145,180		
Project Management	\$ 913,384		
Contributions	\$ 104,000		
		\$ 1,162,564	
2023 Assessment (Carry-Over)	\$ 782,000		
2024 Assessment	\$ 1,944,597		\$ 2,726,597
Total Revenue and Assessment	\$ 3,889,161	\$ 1,162,564	\$ 2,726,597
EXPENSES			
Clean and Safe "Yellow Jackets" Program	\$ 1,933,632	\$ 524,967	\$ 1,408,665
Landscaping and Placemaking	\$ 997,598	\$ 331,756	\$ 665,842
Marketing	\$ 25,500	\$ 7,463	\$ 18,037
Administration	\$ 565,765	\$ 165,591	\$ 400,174
Operations	\$ 321,968	\$ 88,089	\$ 233,879
Depreciation	\$ 10,392	\$ 10,392	\$ -
Total Expenses	\$ 3,854,855	\$ 1,128,258	\$ 2,726,597