

CBID 2024 Budget - Detailed			CBID
<b>INCOME</b>			
	2023 Assessment		\$ 782,000
	2024 Assessment		\$ 1,944,597
	<b>Total Revenue and Assessment</b>		<b>\$ 2,726,597</b>
<b>EXPENSES</b>			
1	Clean and Safe "Yellow Jackets" Program		\$ 1,408,665
a.	<i>Salaries</i>	\$ 1,091,985	
b.	<i>Benefits</i>	\$ 92,661	
c.	<i>Equipment and Supplies</i>	\$ 103,517	
d.	<i>Administration</i>	\$ 120,502	
2	Landscaping and Placemaking		\$ 665,842
a.	<i>High Traffic Corridor Landscaping</i>	\$ 98,500	
b.	<i>Cooper Plaza and MLK Streetscape</i>	\$ 140,000	
c.	<i>Tree Work</i>	\$ 55,000	
d.	<i>Events and Placemaking</i>	\$ 110,105	
e.	<i>Seasonal Lights, Displays, Banners, Pole Wraps</i>	\$ 72,000	
f.	<i>Trashcan Installation</i>	\$ 40,237	
g.	<i>Façade Improvement Grant Program</i>	\$ 150,000	
3	Marketing		\$ 18,037
a.	<i>Website and Graphic Design</i>	\$ 4,368	
b.	<i>Public Relations &amp; Strategic Communications</i>	\$ 3,276	
c.	<i>Photo/Video</i>	\$ 2,184	
d.	<i>Email Marketing</i>	\$ 2,184	
e.	<i>Printing and Collateral</i>	\$ 2,184	
f.	<i>Events, Sponsors, Ads</i>	\$ 3,276	
4	Administration		\$ 400,174
a.	<i>Salaries, Fringe, Benefits</i>	\$ 312,075	
b.	<i>Filing Fees</i>	\$ 707	
c.	<i>Bank Charges</i>	\$ 354	
d.	<i>Professional Development</i>	\$ 6,475	
e.	<i>Professional Services</i>	\$ 80,562	
5	Operations		\$ 233,879
a.	<i>Facilities</i>	\$ 154,025	
b.	<i>Utilities</i>	\$ 18,319	
c.	<i>Maintenance and Equipment</i>	\$ 31,037	
d.	<i>Insurance</i>	\$ 21,785	
e.	<i>Office Supplies</i>	\$ 8,713	
6	Depreciation		\$ -
	<b>Total Expenses</b>		<b>\$ 2,726,597</b>