

**Appendix A**  
**THE BOARD OF MANAGEMENT FOR THE**  
**DOWNTOWN IMPROVEMENT AREA**  
**2021 Budget**

<b>REVENUES</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>\$ Budget Change</b>	<b>% Budget Change</b>
<b>TAX LEVY</b>	<b>\$142,176</b>	<b>\$138,913</b>	<b>(\$3,263)</b>	<b>-2.30%</b>
<b>TAX ADJUSTMENTS</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>0.00%</b>
	<b>\$141,176</b>	<b>\$137,913</b>	<b>(\$3,263)</b>	<b>-2.31%</b>
<b>MANAGEMENT COMMITTEE</b>				
Grants	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$0</b>	<b>0.00%</b>
Member development / meetings	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Sundry Revenue	<b>\$750</b>	<b>\$1,000</b>	<b>\$250</b>	<b>33.33%</b>
	<b>\$32,250</b>	<b>\$32,500</b>	<b>\$250</b>	<b>0.78%</b>
<b>PROMOTIONS COMMITTEE</b>				
Advertising and Promotion	<b>\$15,710</b>	<b>\$20,210</b>	<b>\$4,500</b>	<b>28.64%</b>
	<b>\$15,710</b>	<b>\$20,210</b>	<b>\$4,500</b>	<b>28.64%</b>
<b>BEAUTIFICATION AND SAFETY COMMITTEE</b>				
Partnerships/Reserves	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>-100.00%</b>
	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>-100.00%</b>
<b>TOTAL REVENUES</b>	<b>\$214,136</b>	<b>\$190,623</b>	<b>(\$23,513)</b>	<b>-10.98%</b>

<b>EXPENSES</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>\$ Budget Change</b>	<b>% Budget Change</b>
<b>MANAGEMENT COMMITTEE</b>				
Executive Director wages/benefits	\$46,717	\$49,500	\$2,783	5.96%
Contract/student wages/benefits	\$35,000	\$35,000	\$0	0.00%
Office supplies	\$750	\$750	\$0	0.00%
Postage	\$100	\$100	\$0	0.00%
Photocopying	\$500	\$500	\$0	0.00%
Insurance	\$3,000	\$3,370	\$370	12.33%
Office rent and Storage	\$6,033	\$5,800	(\$233)	-3.86%
Audit and accounting	\$3,618	\$3,618	\$0	0.00%
Telephone and internet	\$500	\$744	\$244	48.80%
Membership meetings	\$3,500	\$500	(\$3,000)	-85.71%
Board/committee meetings	\$300	\$300	\$0	0.00%
Manager / Board development	\$500	\$500	\$0	0.00%
Memberships and fees	\$418	\$446	\$28	6.70%
Technology and/or Office Upgrades	\$1,500	\$2,000	\$500	33.33%
General contingency	\$0	\$0	\$0	0.00%
	<b>\$102,436</b>	<b>\$103,128</b>	<b>\$692</b>	<b>0.68%</b>
<b>PROMOTIONS COMMITTEE</b>				
Promotions/marketing/advertising	\$69,200	\$45,905	(\$23,295)	-33.66%
	<b>\$69,200</b>	<b>\$45,905</b>	<b>(\$23,295)</b>	<b>-33.66%</b>
<b>BEAUTIFICATION AND SAFETY COMMITTEE</b>				
Maintenance/beautification	\$42,500	\$41,590	(\$910)	-2.14%
	<b>\$42,500</b>	<b>\$41,590</b>	<b>(\$910)</b>	<b>-2.14%</b>
<b>TOTAL EXPENSES</b>	<b>\$214,136</b>	<b>\$190,623</b>	<b>(\$23,513)</b>	<b>-10.98%</b>
<b>Revenues Over (Under) Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Maximum levy for Main Street properties remains \$2,665.**

**Maximum levy for properties not on Main Street remains \$1,600.**