

**Appendix A**  
**THE BOARD OF MANAGEMENT FOR THE**  
**DOWNTOWN IMPROVEMENT AREA**  
**2022 Budget**

<b>REVENUES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>\$ Budget Change</b>	<b>% Budget Change</b>
<b>TAX LEVY</b>	<b>\$138,913</b>	<b>\$137,938</b>	<b>(\$975)</b>	<b>-0.70%</b>
<b>TAX ADJUSTMENTS</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>0.00%</b>
	<b>\$137,913</b>	<b>\$136,938</b>	<b>(\$975)</b>	<b>-0.71%</b>
<b>MANAGEMENT COMMITTEE</b>				
Grants	\$31,500	\$31,500	\$0	0.00%
Reserves	\$0	\$11,725	\$11,725	100.00%
Member development / meetings	\$0	\$0	\$0	0.00%
Sundry Revenue	\$1,000	\$1,200	\$200	20.00%
	<b>\$32,500</b>	<b>\$44,425</b>	<b>\$11,925</b>	<b>36.69%</b>
<b>PROMOTIONS COMMITTEE</b>				
Advertising and Promotion	\$20,210	\$10,000	(\$10,210)	-50.52%
	<b>\$20,210</b>	<b>\$10,000</b>	<b>(\$10,210)</b>	<b>-50.52%</b>
<b>BEAUTIFICATION AND SAFETY COMMITTEE</b>				
Partnerships/Reserves	\$0	\$0	\$0	0.00%
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$190,623</b>	<b>\$191,363</b>	<b>\$740</b>	<b>0.39%</b>

<b>EXPENSES</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>\$ Budget Change</b>	<b>% Budget Change</b>
<b>MANAGEMENT COMMITTEE</b>				
Executive Director wages/benefits	\$49,500	\$59,370	\$9,870	19.94%
Contract/student wages/benefits	\$35,000	\$35,000	\$0	0.00%
Office supplies	\$750	\$600	(\$150)	-20.00%
Postage	\$100	\$100	\$0	0.00%
Photocopying	\$500	\$500	\$0	0.00%
Insurance	\$3,370	\$3,370	\$0	0.00%
Office rent and Storage	\$5,800	\$6,320	\$520	8.97%
Audit and accounting	\$3,618	\$3,618	\$0	0.00%
Telephone and internet	\$744	\$744	\$0	0.00%
Membership meetings	\$500	\$500	\$0	0.00%
Board/committee meetings	\$300	\$300	\$0	0.00%
Manager / Board development	\$500	\$500	\$0	0.00%
Memberships and fees	\$446	\$446	\$0	0.00%
Technology and/or Office Upgrades	\$2,000	\$2,000	\$0	0.00%
General contingency	\$0	\$0	\$0	0.00%
	<b>\$103,128</b>	<b>\$113,368</b>	<b>\$10,240</b>	<b>9.93%</b>
<b>PROMOTIONS COMMITTEE</b>				
Promotions/marketing/advertising	\$45,905	\$36,405	(\$9,500)	-20.69%
	<b>\$45,905</b>	<b>\$36,405</b>	<b>(\$9,500)</b>	<b>-20.69%</b>
<b>BEAUTIFICATION AND SAFETY COMMITTEE</b>				
Maintenance/beautification	\$41,590	\$41,590	\$0	0.00%
	<b>\$41,590</b>	<b>\$41,590</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$190,623</b>	<b>\$191,363</b>	<b>\$740</b>	<b>0.39%</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.**