

Appendix A
THE BOARD OF MANAGEMENT FOR THE
DOWNTOWN IMPROVEMENT AREA
2023 Budget

REVENUES	2022 Budget	2023 Budget	\$ Budget Change	% Budget Change
TAX LEVY	\$137,938	\$137,441	(\$497)	-0.36%
TAX ADJUSTMENTS	(\$1,000)	(\$1,000)	\$0	0.00%
	\$136,938	\$136,441	(\$497)	-0.36%
MANAGEMENT COMMITTEE				
Grants	\$31,500	\$18,547	(\$12,953)	-41.12%
Reserves	\$11,725	\$0	(\$11,725)	-100.00%
Sundry Revenue	\$1,200	\$3,000	\$1,800	150.00%
	\$44,425	\$21,547	(\$22,878)	-51.50%
PROMOTIONS COMMITTEE				
Advertising and Promotion	\$10,000	\$12,500	\$2,500	25.00%
	\$10,000	\$12,500	\$2,500	25.00%
BEAUTIFICATION AND SAFETY COMMITTEE				
Partnerships/Reserves	\$0	\$11,000	\$11,000	100.00%
	\$0	\$11,000	\$11,000	0.00%
TOTAL REVENUES	\$191,363	\$181,488	(\$9,875)	-5.16%

EXPENSES	2022 Budget	2023 Budget	\$ Budget Change	% Budget Change
MANAGEMENT COMMITTEE				
Executive Director wages/benefits	\$59,370	\$59,733	\$363	0.61%
Contract/student wages/benefits	\$35,000	\$20,608	(\$14,392)	-41.12%
Office supplies	\$600	\$500	(\$100)	-16.67%
Postage	\$100	\$150	\$50	50.00%
Photocopying	\$500	\$500	\$0	0.00%
Insurance	\$3,370	\$3,406	\$36	1.07%
Office rent and Storage	\$6,320	\$8,056	\$1,736	27.47%
Audit and accounting	\$3,618	\$7,292	\$3,674	101.55%
Telephone and internet	\$744	\$754	\$10	1.34%
Membership meetings	\$500	\$1,500	\$1,000	200.00%
Board/committee meetings	\$300	\$300	\$0	0.00%
Manager / Board development	\$500	\$500	\$0	0.00%
Memberships and fees	\$446	\$996	\$550	123.32%
Technology and/or Office Upgrades	\$2,000	\$2,000	\$0	0.00%
General contingency	\$113,368	\$106,295	(\$7,073)	-6.24%
PROMOTIONS COMMITTEE	\$36,405	\$40,000	\$3,595	9.88%
Promotions/marketing/advertising	\$36,405	\$40,000	\$3,595	9.88%
BEAUTIFICATION AND SAFETY COMMITTEE	\$41,590	\$35,193	(\$6,397)	-15.38%
Maintenance/beautification	\$41,590	\$35,193	(\$6,397)	-15.38%
TOTAL EXPENSES	\$191,363	\$181,488	(\$9,875)	-5.16%
Revenues Over (Under) Expenses	\$0	\$0	\$0	

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

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