

Appendix A
THE BOARD OF MANAGEMENT FOR THE
DOWNTOWN IMPROVEMENT AREA
2025 Budget

REVENUES	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
TAX LEVY	\$143,538	\$143,197	(\$341)	-0.24%
TAX ADJUSTMENTS	(\$1,000)	(\$1,000)	\$0	0.00%
	\$142,538	\$142,197	(\$341)	-0.24%
MANAGEMENT COMMITTEE				
Sundry Revenue	\$5,000	\$5,000	\$0	0.00%
	\$5,000	\$5,000	\$0	0.00%
PROMOTIONS COMMITTEE				
Advertising and Promotion	\$12,500	\$12,715	\$215	1.72%
	\$12,500	\$12,715	\$215	1.72%
BEAUTIFICATION AND SAFETY COMMITTEE				
Partnerships/Reserves	\$0	\$9,000	\$9,000	100.00%
	\$0	\$9,000	\$9,000	100.00%
TOTAL REVENUES	\$160,038	\$168,912	\$8,874	5.54%

EXPENSES	2024 Budget	2025 Budget	\$ Budget Change	% Budget Change
MANAGEMENT COMMITTEE				
Executive Director wages/benefits	\$56,867	\$57,288	\$421	0.74%
Office supplies	\$500	\$500	\$0	0.00%
Postage	\$150	\$150	\$0	0.00%
Photocopying	\$500	\$305	(\$195)	-39.00%
Insurance	\$4,360	\$4,654	\$294	6.74%
Office rent and Storage	\$8,071	\$10,338	\$2,267	28.09%
Audit and accounting	\$7,393	\$7,495	\$102	1.38%
Telephone and internet	\$850	\$879	\$29	3.41%
Membership meetings	\$1,500	\$1,500	\$0	0.00%
Board/committee meetings	\$300	\$300	\$0	0.00%
Manager / Board development	\$500	\$500	\$0	0.00%
Memberships and fees	\$1,000	\$1,003	\$3	0.30%
Technology and/or Office Upgrades	\$2,000	\$2,000	\$0	0.00%
General contingency	\$83,991	\$86,912	\$2,921	3.48%
PROMOTIONS COMMITTEE	\$43,347	\$41,000	(\$2,347)	-5.41%
Promotions/marketing/advertising	\$43,347	\$41,000	(\$2,347)	-5.41%
BEAUTIFICATION AND SAFETY COMMITTEE	\$32,700	\$41,000	\$8,300	25.38%
Maintenance/beautification	\$32,700	\$41,000	\$8,300	25.38%
TOTAL EXPENSES	\$160,038	\$168,912	\$8,874	5.54%
Revenues Over (Under) Expenses	\$0	\$0	\$0	

Maximum levy for Main Street properties for 2025 is \$2,798.

Maximum levy for properties not on Main Street for 2025 is \$1,680.