



CAMDEN SPECIAL SERVICES DISTRICT

2025 BUDGET
V6 - DRAFT 2.3.25

CSSD/CBID BUDGET			CSSD DETAIL		CBID DETAIL	
INCOME						
Grants	\$	725,551	\$	725,551	\$	-
Project Management	\$	608,816	\$	608,816	\$	-
Contributions	\$	99,000	\$	99,000	\$	-
Other Income	\$	28,400	\$	28,400	\$	-
Subtotal Income			\$	1,461,766		
2024 Assessment (Carry-Over)	\$	355,000	\$	-	\$	355,000
2024 Cash Reserves	\$	315,000	\$	176,099	\$	138,901
2025 Assessment	\$	2,002,394	\$	-	\$	2,002,394
Total Revenue and Assessment	\$	4,134,160	\$	1,637,865	\$	2,496,295
EXPENSES						
Clean and Safe "Yellow Jackets" Program	\$	2,263,533	\$	736,027	\$	1,527,506 61%
Landscaping and Placemaking	\$	773,624	\$	343,624	\$	430,000 17%
Marketing	\$	88,500	\$	50,195	\$	38,305 2%
Administration	\$	593,911	\$	246,379	\$	347,532 14%
Operations	\$	414,592	\$	238,640	\$	152,952 6%
Depreciation	\$	23,000	\$	23,000	\$	- 0%
Total Expenses	\$	4,134,160	\$	1,637,865	\$	2,496,295 100%
Net	\$	-	\$	0	\$	(0)