

CBID 2025 Budget - Detailed

	INCOME			
	2024 Assessment Carryover		\$	355,000
	2025 Assessment		\$	2,002,394
	From Cash Reserve		\$	138,901
	Total Revenue and Assessment		\$	2,496,295
	EXPENSES			
1	Clean and Safe "Yellow Jackets" Program		\$	1,527,506
a.	Salaries	\$	1,198,641	
b.	Benefits	\$	88,554	
c.	Monthly perks	\$	1,200	
d.	Equipment and Supplies	\$	111,308	
e.	Administration and Profit	\$	127,803	
f.				
2	Landscaping and Placemaking		\$	430,000
a.	Public Space Enhancement	\$	170,000	
b.	Tree Work	\$	15,000	
c.	Events and Placemaking	\$	100,000	
d.	Seasonal Lights, Displays, Banners, Pole Wraps	\$	65,000	
e.	Trashcan Installation	\$	15,000	
f.	Façade Improvement Grant Program	\$	65,000	
3	Marketing		\$	38,305
a.	Website and Graphic Design	\$	6,280	
b.	Public Relations & Strategic Communications	\$	12,559	
c.	Photo/Video	\$	6,280	
d.	Email Marketing	\$	5,652	
e.	Printing and Collateral	\$	5,024	
f.	Events, Sponsors, Ads	\$	2,512	
4	Administration		\$	347,532
a.	Salaries, Fringe, and Benefits	\$	256,291	
b.	Payroll taxes	\$	16,813	
c.	Filing Fees	\$	502	
d.	Bank Charges	\$	314	
e.	Professional Services	\$	73,611	
5	Operations		\$	152,952
a.	Facilities	\$	54,645	
b.	Utilities	\$	11,931	
c.	Maintenance and Equipment	\$	61,033	
d.	Insurance	\$	18,293	
e.	Office Supplies	\$	7,051	
6	Depreciation	\$	-	\$ -
	Total Expenses		\$	2,496,295