

CBID 2026 Budget - Detailed

INCOME			
	2025 Assessment Carryover		\$ 294,444
	2026 Assessment		\$ 2,057,319
	From Cash Reserve		\$ 137,083
	Total Revenue and Assessment		\$ 2,488,846
EXPENSES			
1	Clean and Safe "Yellow Jackets" Program		\$ 1,437,726
a.	<i>Salaries</i>	\$ 1,112,708	
b.	<i>Benefits</i>	\$ 64,749	
c.	<i>Equipment and Supplies</i>	\$ 119,397	
d.	<i>Administration and Profit</i>	\$ 140,871	
2	Landscaping and Placemaking		\$ 455,600
a.	<i>Public Space Enhancement</i>	\$ 183,100	
b.	<i>Tree Work</i>	\$ 15,000	
c.	<i>Events and Placemaking</i>	\$ 136,100	
d.	<i>Seasonal Lights, Displays, Banners, Pole Wraps</i>	\$ 60,000	
e.	<i>Trashcan Installation</i>	\$ 10,000	
f.	<i>Façade Improvement Grant Program</i>	\$ 51,400	
3	Marketing		\$ 101,648
a.	<i>Website and Graphic Design</i>	\$ 25,064	
b.	<i>Public Relations & Strategic Communications</i>	\$ 16,013	
c.	<i>Photo/Video</i>	\$ 4,177	
d.	<i>Email Marketing</i>	\$ 4,177	
e.	<i>Printing and Collateral</i>	\$ 6,962	
f.	<i>Events, Sponsors, Ads</i>	\$ 45,254	
4	Administration		\$ 341,017
a.	<i>Salaries, Fringe, and Benefits</i>	\$ 243,382	
b.	<i>Payroll taxes</i>	\$ 16,352	
c.	<i>Filing Fees</i>	\$ 522	
d.	<i>Bank Charges</i>	\$ 2,924	
e.	<i>Professional Services</i>	\$ 67,881	
f.	<i>Professional Development</i>	\$ 9,956	
5	Operations		\$ 152,856
a.	<i>Facilities</i>	\$ 61,184	
b.	<i>Utilities</i>	\$ 8,355	
c.	<i>Maintenance and Equipment</i>	\$ 2,576	
d.	<i>Insurance</i>	\$ 22,022	
e.	<i>Office Supplies</i>	\$ 8,452	
	<i>Other</i>	\$ 50,267	
6	Depreciation		
	Total Expenses		\$ 2,488,846