

Downtown Business Improvement Area				ATTACHMENT III
FY 2019 Proposed Budget				
As of February 15, 2018				
Prepared by Laurel James, Management Analyst				
	A	B	C	D
1		July 1, 2018 to June 30, 2019	July 1, 2018 to June 30, 2019	July 1, 2019 to June 30, 2020
2		FY 2019		FY 2020
3		Adopted	Actual	Proposed
4	Estimated Beginning Fund Balance	\$41,603.00	\$ 51,211.00	
5				
6	REVENUE			
7	DBIA Assessment	\$ -	\$ 2,012.00	\$ -
8				
9	<u>Subtotal Revenue</u>	\$ -	\$ 2,012.00	\$ -
10				
11	<u>Total Revenue</u>	\$ -	\$ 2,012.00	\$ -
12				
13	EXPENSES			
14	Events			
15	Street Parties (Third Thursday)*	\$ 30,000.00	\$ 30,000.00	\$ -
16	Annual Vintage Alley Car Show	\$ 9,000.00	\$ 9,000.00	\$ -
17	Mariachi Festival	\$ 1,500.00	\$ 1,500.00	\$ -
18	Light Up The Season	\$ 500.00	\$ 500.00	\$ -
19	Passport to Downtown	\$ -	\$ -	\$ -
20	Miscellaneous Events	\$ -	\$ -	
21				
22	<u>Events Subtotal</u>	\$ 41,000.00	\$ 41,000.00	\$ -
23				
24	Area Beautification			
25	Sidewalk Cleaning Entire BIA Biannually	\$ -	\$ 7,603.00	\$ -
26	Rotary and HAHS Banners	\$ -	\$ -	\$ -
27	Miscellaneous Beautification Activities	\$ 603.00	\$ -	\$ -
28	Downtown Streets Team	\$ -	\$ -	\$ -
29				
30	<u>Beautification Subtotal</u>	\$ 603.00	\$ 7,603.00	\$ -
31				
32	<u>Total Expenses</u>	\$ 41,603.00	\$ 48,603.00	\$ -
33				
34	Transfers Out	\$ -	\$ -	\$ -
35	Change in Fund Balance	\$ 41,603.00	\$ 46,591.00	\$ -
35	Ending Fund Balance	\$ -	\$ 4,620.00	\$ -