

Income

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|--|------------------|
| BID Assessments (see attached property list) | \$78,589 |
| City Contribution | \$6,400 |
| Event Income | \$302,100 |
| Grants (To be applied for) | \$15,000 |
| Interest Income | \$25 |
| Total Income | \$382,214 |

Administrative Expenses

| | |
|--------------------------------------|-----------------|
| BID Management | \$75,000 |
| Office rent and office related | \$5,700 |
| Insurance | \$2,500 |
| Printing/Postage | \$1,500 |
| Accounting Fees | \$4,000 |
| Equipment/Supplies | \$5,000 |
| Meals/Entertainment/Annual Mtg. | \$2,500 |
| Phone | \$540 |
| Member dues | \$1,500 |
| Total Administrative Expenses | \$98,240 |

Village Aesthetics

| | |
|-------------------------|------------------|
| Village Ambassador | \$3,000 |
| Banners | \$4,000 |
| Holiday decorations | \$10,000 |
| Aesthetics - General | \$9,000 |
| Total Aesthetics | \$26,000 |
| Event Expenses | \$198,000 |

Marketing Programs

| | |
|-------------------------|-----------------|
| Coordinator | \$25,000 |
| Website/Email | \$3,000 |
| Marketing Supplies | \$2,500 |
| Advertising (non-event) | \$8,000 |
| Social Media Ads | \$6,000 |
| General Marketing/Comm. | \$8,500 |
| Total Marketing | \$53,000 |

Budgeted for Village Improvements \$ 18,000

Total BID Budget Expenses **\$367,240**

2025 BID Income (Loss) **\$14,974**

