

**PBIA - 2018 Recommended Budget (Board recommended on November 9, 2017)**

Category/Item	Amount	Notes
Communications	\$ 2,000.00	Welcome wagon*
<b>Clean &amp; Safe</b>		<b>TOTAL = \$50,200</b>
Ambassadors & Clean Team	\$ 43,500.00	
Maintain cigarette butt containers	\$ 1,500.00	
Clean up efforts	\$ 3,000.00	e.g., ODA's Downtown Clean Up
Volunteers In Paint	\$ 1,000.00	
Extra alley flushings	\$ 1,200.00	3 extra flushings for July, August, September
<b>Streetscape Beautification</b>		<b>TOTAL = \$20,000</b>
Flower baskets	\$ 10,000.00	estimated amount
Flower basket watering	\$ 10,000.00	estimated amount
New sprayer for watering		Use unspent funds (est. \$6,000)**
Public art investment		Use unspent funds (est. \$10,000-\$30,000)**
<b>Marketing</b>		<b>TOTAL = \$31,500</b>
Annual marketing budget	\$ 30,000.00	year round budget, including holidays/Twinklefest
Event sponsorships	\$ 1,500.00	e.g., Pride parade
<b>Parking</b>	\$ -	Communications role - inform about parking strategy*
<b>Business Training</b>	\$ -	Communications role - inform about regional resources*
<b>Administration</b>	\$ 2,300.00	e.g., annual member dinner, survey monkey, misc.
<b>Contingency***</b>	\$ 4,000.00	additional ideas to be determined through work planning
<b>TOTAL</b>	<b>\$ 110,000.00</b>	
Estimated Assessments	\$ 115,000.00	Reserves about 4% for uncollected assessments

\*Some communications materials to be provided by CP&D

\*\*PBIA has \$45,000 in unspent funds that can be used for one-time expenses when approved by City Council ordinance

\*\*\*Due to a math error, the contingency amount PBIA originally voted on was \$8,000. The amount has been adjusted to maintain an intended total budget of \$110,000