

PBIA - 2019 Budget		31-Oct-19				
Category	Bin	Notes	Adjusted Budget	2019 Expenses	+/-	2020
Ambassadors & Clean Team	Clean & Safe		\$ 43,500	\$ 43,500.00	\$ -	\$43,500
		<i>estimated cost of labor and materials to cover 3</i>				
Mural protection	Clean & Safe	<i>murals</i>	\$ 2,500	\$ 731.35	\$ 1,769	\$1,500
		<i>3 extra flushings for July, August, September</i>				
Extra alley flushings	Clean & Safe	<i>budget amendment - carry over funds from</i>	\$ 1,200	\$ 1,259.77	\$ (60)	\$1,200
		<i>2018</i>				
Cigarette Butt Containers	Clean & Safe	<i>(74) 18" from Fessler's + (5) 24" moss from</i>	\$ 840	\$ 820.00	\$ 20	\$0
		<i>DeGottis</i>				
		<i>assumes 75% of 2018 cost, Probation Services</i>				
Flower basket watering	Streetscape Beautification		\$ 18,000	\$ 15,061.28	\$ 2,939	\$18,000
Art/photos in windows	Streetscape Beautification		\$ 5,000	\$ 3,334.71	\$ 1,665	\$2,500
Holiday lighting & Twinklefest	Marketing		\$ 9,000	\$ -	\$ 9,000	\$14,000
Event sponsorships	Marketing		\$ 7,000	\$ 2,500.00	\$ 4,500	\$7,000
Fall Marketing Campaign	Marketing		\$ 20,000	\$ -	\$ 20,000	\$0
		<i>e.g., annual member dinner, survey monkey, misc.</i>				
Administration	Administration		\$ 2,300	\$ 314.56	\$ 1,985	\$2,000
Contingency	Contingency		\$ 1,500	\$ 749.12	\$ 751	\$1,500
TOTAL BUDGET			\$ 115,840	\$ 73,959.28	\$ 41,880.72	\$96,600