



## ***PBIA BUDGET MATRIX 2010 THROUGH 2012***

<b>BUDGET ITEM</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>
1. Downtown Clean	0	5,000	10,000
2. Steam Cleaner	2,000	2,000	2,000
3. Hanging Flower Baskets	8,500	8,500	8,500
4. ODA Administrative Support	12,000	10,000	10,000
5. Art Grant Project	10,000	4,500	4,500
6. Marketing Program	30,000	30,000	30,000
7. Downtown Clean-Up/ODA	5,000	5,000	5,000
8. Holiday Support	10,000	10,000	10,000
9. Probation Crew	20,000	15,000	15,000
10. Contingency Fund	5,000	5,000	5,000
11. Graffiti Management	7, 500	5,000	
<b>TOTALS</b>	<b>110,000</b>	<b>100,000</b>	<b>100,000</b>

## 2012 & 2013 Annual Budget

Budget Item	Allocation
Pressure Washer	\$2,000
Flower Baskets	\$8,500
ODA Administrative Support	\$12,000
Art Grant Project	\$10,000
Marketing Program	\$30,000
Downtown Clean-up Event (ODA)	\$5,000
Holiday Support	\$10,000
Probation Crew	\$20,000
Contingency Fund	\$5,000
Graffiti Management (ODA)	\$7,500
<b>TOTAL</b>	<b>\$110,000</b>



# 2014 Parking Business Improvement Area

## Operating Budget

**Clean and Safe** **\$52,500**

- Ambassadors
- Pressure Washing
- Cigarette Butt Dispensers
- Graffiti Abatement
- Downtown Cleanup Events

**Marketing** **\$30,500**

- Event Promotion
- Website
- Print/Radio/Web Advertisements
- Flower Baskets

**Partnerships** **\$10,000**

- Co-Sponsored Events
- Outreach Efforts to Other Organizations
- Art Projects

**Admin** **\$12,000**

- Update of Rate Payer List
- Website Maintenance
- Election Mailings
- Other Duties as Assigned

**Contingency** **\$5,000**

- Unexpected Project Expenses

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**Total** **\$110,000**

<b>2015 PBIA Budget</b>	
Ambassador Program	\$33,500
Partnerships	\$6,500
Paint Sprayer	\$1,000
Cigarette Butt Bin Maintenance	\$500
Flower Baskets	\$18,000
Holiday Sponsorship	\$10,000
Advertising	\$6,500
Downtown Cleanup Events	\$5,000
Clean & Safe Projects	\$18,000
Admin	\$6,000
Contingency	\$5,000
<b>Total</b>	<b>\$110,000</b>