

PBIA - 2021 Budget

Program	Category	2021 Budget	2021 Actual	+/- \$	%
Ambassadors & Clean Team	Clean & Safe	\$ 43,500	\$ 21,750	\$ 21,750	50%
Mural protection	Clean & Safe	\$ 1,500	\$ -	\$ 1,500	0%
Extra alley flushings	Clean & Safe	\$ 1,200	\$ -	\$ 1,200	0%
Flower baskets	Streetscape Beautification	\$ 5,400	\$ 4,560	\$ 840	84%
Flower basket watering	Streetscape Beautification	\$ 18,000	\$ -	\$ 18,000	0%
Art/photos in windows	Streetscape Beautification	\$ 2,500	\$ 1,000	\$ 1,500	40%
Lighting	Streetscape Beautification	\$ 8,000	\$ 848	\$ 7,152	11%
4th quarter (formerly 'Twinklefest')	Marketing	\$ 6,000	\$ -	\$ 6,000	0%
Event sponsorships	Marketing	\$ 7,000	\$ 1,985	\$ 5,015	28%
Administration	Administration	\$ 2,000	\$ -	\$ 2,000	0%
Contingency	Contingency	\$ 4,350	\$ -	\$ 4,350	0%
#WhyIGoDowntown	Marketing	\$ 10,000	\$ -	\$ 10,000	0%
TOTAL BUDGET		\$ 109,450	\$ 30,143	\$ 79,307	28%