

18-0948
Budget

| PBIA - 2019 Draft Budget | | 3-Oct-18 | |
|-----------------------------------|----------------------|--|--|
| Category/Item | Budget Amount | Notes | |
| Communications | | | |
| Clean & Safe | | | |
| Ambassadors & Clean Team | \$ 43,500 | | |
| Mural protection | \$ 2,500 | <i>estimated cost of labor and materials to cover 3 murals</i> | |
| Extra alley flushings | \$ 1,200 | <i>3 extra flushings for July, August, September</i> | |
| Streetscape Beautification | | | |
| Flower baskets | \$ 5,000 | <i>(74) 18" from Fessler's + (5) 24" moss from DeGottis</i> | |
| Flower basket watering | \$ 18,000 | <i>assumes 75% of 2018 cost, Probation Services</i> | |
| Art/photos in windows | \$ 5,000 | | |
| Marketing | | | |
| Holiday lighting & Twinklefest | \$ 14,000 | | |
| Event sponsorships | \$ 7,000 | | |
| Parking | \$ - | | |
| Business Training | \$ - | | |
| Administration | \$ 2,300 | <i>e.g., annual member dinner, survey monkey, misc.</i> | |
| Contingency | \$ 1,500 | | |
| TOTAL BUDGET | \$ 100,000 | | |