

PBIA Budget Detail Tracking 2017			
PBIA Budget Category	Budget	Spent to Date	
Flower Baskets	\$ 8,000.00	\$ 8,288.75	
Maintenance (watering/probation crew)	\$ 10,000.00	\$ 2,240.27	
Marketing/advertising	\$ 6,500.00	\$ 4,800.08	
Holiday Support	\$ 10,000.00	\$ -	
Communications	\$ 3,000.00	\$ -	
Admin Support	\$ 5,000.00	\$ -	
Downtown Clean Up (spring & fall)	\$ 3,000.00	\$ -	
Volunteers in Paint	\$ 1,000.00	\$ -	
Downtown Ambassador Program	\$ 43,500.00	\$ 43,500.00	
Clean & Safe Projects	\$ 18,000.00	\$ 1,207.68	
Contingency	\$ 2,000.00	\$ -	
Unallocated		\$ 281.79	
Total	\$ 110,000.00	\$ 60,318.57	
	Unspent	\$ 49,681.43	

Proposed Changes to PBIA Budget					
PBIA Budget Category	Budget	Spent to Date	Notes		
Flower Baskets	\$ 8,000.00	\$ 8,288.75			
Maintenance (watering/probation crew)	\$ 10,000.00	\$ 2,240.27			
Marketing/advertising	\$ 4,800.00	\$ 4,800.08	\$1,700 moved to holiday support		
Holiday Support	\$ 14,000.00	\$ -	Added \$4,000		
Communications	\$ 700.00	\$ -	\$2,300 moved to holiday support		
Admin Support	\$ 5,000.00	\$ -			
Downtown Clean Up (spring & fall)	\$ 3,000.00	\$ -			
Volunteers in Paint	\$ 1,000.00	\$ -			
Downtown Ambassador Program	\$ 43,500.00	\$ 43,500.00			
Clean & Safe Projects	\$ 18,000.00	\$ 1,207.68			
Contingency	\$ 2,000.00	\$ -			
Unallocated		\$ 281.79			
Total	\$ 110,000.00	\$ 60,318.57	\$ 49,681.43		