

PBIA - 2021 Budget vs. Actual

Program	Category	2021 Budget	2021 Actual	+/- \$	%
Ambassadors & Clean Team	Clean & Safe	\$ 43,500	\$ 32,625	\$ 10,875	75%
Mural protection	Clean & Safe	\$ 1,500	\$ -	\$ 1,500	0%
Extra alley flushings	Clean & Safe	\$ 1,200	\$ -	\$ 1,200	0%
Flower baskets	Streetscape Beauti	\$ 5,400	\$ 4,560	\$ 840	84%
Flower basket watering	Streetscape Beauti	\$ 18,000	\$ 3,937	\$ 14,063	22%
Art/photos in windows	Streetscape Beauti	\$ 2,500	\$ 1,531	\$ 969	61%
Lighting	Streetscape Beauti	\$ 8,000	\$ 2,498	\$ 5,502	31%
4th quarter (formerly 'Twinklefest')	Marketing	\$ 6,000	\$ -	\$ 6,000	0%
Event sponsorships	Marketing	\$ 7,000	\$ 2,000	\$ 5,000	29%
Administration	Administration	\$ 2,000	\$ -	\$ 2,000	0%
Contingency	Contingency	\$ 4,350	\$ 3,000	\$ 1,350	69%
TOTAL BUDGET		\$ 99,450	\$ 50,151	\$ 49,299	50%

Approved by PBIA 9/2/2020

Adopted by Council 11/10/2020

Row Labels	Sum of NETAMT
Administration	\$0.00
Administration	\$0.00
CIGARETTE CANISTERS	\$0.00
Clean & Safe	\$32,625.00
Ambassadors & Clean Team	\$32,625.00
AMBASSADOR SUPPORT	\$3,625.00
MNTHLY TRNSFR - AMBASS &	\$3,625.00
MNTHLY TRNSFR - AMBASSADR	\$3,625.00
MONTHLY REOCCURRING TRNSF	\$3,625.00
MONTHLY SUPPORT TRANSFR	\$7,250.00
MONTHLY TRNSFRS	\$7,250.00
AMBASSADOR & CLEAN TEAM	\$3,625.00
Marketing	\$2,000.00
Event sponsorships	\$2,000.00
2021 ARTS WALK SPONSOR	\$1,000.00
SHOP AND DINE SPONSORSHIP	\$1,000.00
Streetscape Beautification	\$12,525.93
Art/photos in windows	\$1,530.90
PAYROLL SUMMARY	\$530.90
SPONSORSHIP OF ART	\$1,000.00
Flower basket watering	\$3,937.08
PAYROLL SUMMARY	\$3,937.08
Flower baskets	\$4,560.00
MIXED CITY BASKET	\$4,560.00
Lighting	\$2,497.95
15A 125V, EYEWARE, LOCKNG	\$169.32
AIRCRAFT CABLE	\$136.06
LOCKING CABLE TIE	\$55.96
WASH STREET LIGHT PROJ	\$76.80
WWW COSTCO COM	\$1,859.61
FESTOON LIGHTS	\$200.20
Contingency	\$3,000.00
Contingency	\$3,000.00
CIGARETTE CANISTERS	\$0.00
2017CORR PBIA SUPPORT TRN	\$3,000.00
Grand Total	\$50,150.93