

**Fax-Mayfair Business Improvement District  
2016 Budget**

<b>REVENUE</b>	<b>TOTAL</b>
Special Assessments	\$ 117,498.00
Government Grant	
Other	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 117,498.00</b>
<b>EXPENSES</b>	
<b>Administration</b>	
Executive Director	\$ 48,000.00
Coordinator	\$ 10,080.00
Accounting	\$ 6,000.00
Account Review	\$ 2,500.00
Assessment Coordination	\$ 1,500.00
Treasury fee	\$ 1,180.00
Industry participation	\$ 300.00
Insurance	\$ 1,300.00
Legal Services	\$ 6,000.00
Operations	\$ 2,700.00
<b>ADMINISTRATION TOTAL</b>	<b>\$ 79,560.00</b>
<b>Marketing</b>	
Web/e-mktg design	\$ 500.00
Web programming, hosting, email	\$ 500.00
E-marketing	\$ 500.00
Photography	\$ 750.00
Events	\$ 500.00
Small projects, Misc	\$ 2,500.00
<b>MARKETING TOTAL</b>	<b>\$ 5,250.00</b>
<b>Public Improvements</b>	
Maintenance	\$ -
Capital Improvements	\$ -
<b>Total Public Improvements</b>	<b>\$ -</b>
<b>SAFETY</b>	
	\$ 500.00
<b>Other Types of Expenses</b>	<b>\$ 1,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 86,310.00</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 31,188.00</b>

**Projected Unrestricted Assets Available for Public Improvement  
& Maintenance Reserves**

Projected Year 2015 Excess of Revenues available	\$ 74,658.00
Projected Year 2016 Excess of Revenues available	\$ 31,188.00
<b>Total Projected Unrestricted Assets</b>	<b>\$ 105,846.00</b>