

**FEDERAL BOULEVARD
BUSINESS IMPROVEMENT DISTRICT**

2017 Proposed Budget

| | | ACTUAL PRIOR YEAR 2015 | 2016 ADOPTED BUDGET | PROPOSED BUDGET 2017 |
|-----------------------------------|--|-------------------------------|---------------------------------|-----------------------------|
| REVENUES | | | | |
| GRANTS/GIFTS | | 20,000.00 | | |
| PROPERTY TAXES | | 43,861.48 | 54,559.00 | 52,737.00 |
| OTHER (event sponsorship & sales) | | 3,670.68 | | |
| TOTAL REVENUES | | 67,532.16 | 54,559.00 | 52,737.00 |
| EXPENDITURES | | | | |
| OFFICE EXPENSES | | 717.29 | 1,000.00 | 1,037.00 |
| COMMUNICATION | | 12,595.58 | 10,000.00 | 10,000.00 |
| INSURANCE | | 1,466.69 | 2,000.00 | 2,200.00 |
| FACILITIES | | 3,300.00 | 3,900.00 | - |
| MEETINGS/EVENTS & PROMOTION | | 2,453.77 | (reategorized to communication) | |
| EXECUTIVE DIRECTOR | | 24,600.00 | 24,000.00 | 24,000.00 |
| ACCOUNTANT | | 130.00 | 600.00 | 500.00 |
| LEGAL FEES | | 2,124.50 | 1,548.00 | 2,000.00 |
| UTILITIES | | 708.13 | 700.00 | 700.00 |
| SDA DUES | | 280.53 | 300.00 | 300.00 |
| SOFTWARE | | | - | - |
| BUILDING IMPROVEMENTS | | 9,995.87 | 10,511.00 | 12,000.00 |
| TABOR | | 0/carryforward | | |
| TOTAL EXPENSES | | 58,372.36 | 54,559.00 | 52,737.00 |
| FINAL ASSESSED VALUE | | 4,188,210.00 | 5,455,890.00 | |
| ESTIMATED MILL LEVY | | 10 MILLS | 10 MILLS | |
| PROPERTY TAX REVENUE | | | 54,559.00 | |