

PBIA - 2018 Recommended Budget (Board recommended on November 9, 2017)

| Category/Item | Amount | Notes |
|------------------------------------|----------------------|---|
| Communications | \$ 2,000.00 | Welcome wagon* |
| Clean & Safe | | TOTAL = \$50,200 |
| Ambassadors & Clean Team | \$ 43,500.00 | |
| Maintain cigarette butt containers | \$ 1,500.00 | |
| Clean up efforts | \$ 3,000.00 | e.g., ODA's Downtown Clean Up |
| Volunteers In Paint | \$ 1,000.00 | |
| Extra alley flushings | \$ 1,200.00 | 3 extra flushings for July, August, September |
| Streetscape Beautification | | TOTAL = \$20,000 |
| Flower baskets | \$ 10,000.00 | estimated amount |
| Flower basket watering | \$ 10,000.00 | estimated amount |
| New sprayer for watering | | Use unspent funds (est. \$6,000)** |
| Public art investment | | Use unspent funds (est. \$10,000-\$30,000)** |
| Marketing | | TOTAL = \$31,500 |
| Annual marketing budget | \$ 30,000.00 | year round budget, including holidays/Twinklefest |
| Event sponsorships | \$ 1,500.00 | e.g., Pride parade |
| Parking | \$ - | Communications role - inform about parking strategy* |
| Business Training | \$ - | Communications role - inform about regional resources* |
| Administration | \$ 2,300.00 | e.g., annual member dinner, survey monkey, misc. |
| Contingency*** | \$ 4,000.00 | additional ideas to be determined through work planning |
| TOTAL | \$ 110,000.00 | |
| Estimated Assessments | \$ 115,000.00 | Reserves about 4% for uncollected assessments |

*Some communications materials to be provided by CP&D

**PBIA has \$45,000 in unspent funds that can be used for one-time expenses when approved by City Council ordinance

***The contingency amount PBIA originally voted on was \$8,000. The amount has been adjusted to maintain an intended total budget of \$110,000