

2020-2021 Budget

REVENUES

BIA Levy	4,881,000
Membership Events	30,300
Other Revenue	30,300
Interest	14,643
TOTAL REVENUES	4,956,243

PROGRAMMING EXPENDITURES

Retail Districts	262,650
Enhanced Experience	
Downtown Ambassadors	1,482,351
Communications	195,019
Public Space/Placemaking	430,200
Sponsorships	386,200
Vibrant Economy	
Policy Development & Advocacy	38,265
Economic Development	28,303
Liveability	
Programs/Advocacy/Research	47,205
Sustainability	
Programs/Advocacy/Research	63,867
Organizational Effectiveness	
Membership Events	63,243
Board and Nominating Committee Meetings	6,120
Member Relations and Recruitment	21,016
TOTAL PROGRAMMING	3,024,439

ADMINISTRATION

Operations	490,086
Wages and Benefits	1,374,866
TOTAL ADMINISTRATION	1,864,952
TOTAL EXPENDITURES (Programming + Administration)	4,889,391
EXCESS REVENUES (EXPENDITURES)	66,852
PROJECTED OPERATING FUND, BEGINNING OF YEAR	205,510
Legal Defense Reserve Allocation *	24,405
PROJECTED OPERATING FUN, END OF YEAR	247,956

*This .5% contribution from the levy would bring the Legal Defense Reserve total to \$78,366 by the end of 2020-2021 if there are no expenses incurred.

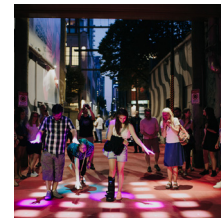
With the proposed budget, the DVBIA will use a phased-in approach to increase the following programs:



The Clean and Safe programs will increase by **x1.5**



Festivals and Events will increase by **x3**



Placemaking will increase by **x6**