

2020-2022 BUDGET



Budget	2020	2021	2022
EXPENDITURES			
Salaries/Benefits/Statutory Deductions	175,712	176,000	176,000
Administration/ Operations	60,931	61,000	61,000
Beautification	6,000	6,000	6,000
Marketing / Public Relations	146,000	146,000	146,000
Events	71,500	71,500	71,500
Safety	7,000	7,000	7,000
OTHER EXPENDITURES			
Summer In-Kind Service Expense to the City	12,702	13,000	13,000
Tax-Levy Adjustments	51,901	52,000	52,000
Amortization Expense	5,307	5,000	5,000
TOTAL EXPENTITURES	537,053	537,500	537,500
REVENUES			
Primary Tax Levy			
Business Tax - Primary	392,943	392,943	392,943
Marketing Partnerships			
City - Marketing Partnership	40,000	40,000	40,000
City - Rent and Other Relief	76,408	76,557	76,557
Other Revenues / Sponsorship	15,000	15,000	15,000
Summer In-Kind Service from the City	12,702	13,000	13,000
TOTAL REVENUES	537,053	537,500	537,500
Contribution to/from Reserve Fund	-	-	-

