

2015 Budget

1.00 - Customer Attraction	
1.01 - Website	1000.00
1.02 - Special Events	30000.00
1.03 - Free Wi-Fi Program	
1.04 - Social Media Outreach	
1.05 - Decorative Banners	5000.00
1.06 - Holiday Decoration	40000.00
1.07 - Print Materials	15000.00
1.08 - Display Advertising	500.00
1.09 - PR/ Media Relations	12000.00
1.10 - Community Grants	40000.00
Total 1.00 - Advertising & Promotion	143500.00
2.00 - Public Way Maintenance	
2.01 - Acid Etching Removal & Prevention	10000.00
2.02 - Landscaping	95000.00
2.03 - Façade Enhancement Program	20000.00
2.04 - Way Finding and Signage	
2.05 - Streetscape Elements	20000.00
2.06 - Public Art	40000.00
2.07 - Sidewalk Maintenance	240000.00
2.08 - City Permits	1500.00
2.09 - Graffiti Abatement	20000.00
Total 2.00 - Public Way Maintenance	446500.00
3.00 - Public Way Aesthetics	
3.01 - Garbage / Recycling Material Program	4000.00
3.02 - Small Business Efficiency Program	
3.03 - Public Transit Enhancements	
3.04 - Bicycle Transit Enhancements	10000.00
3.06 - Equipment Purchase/Maintenance	
3.07 - Supplies	
3.08A - Storage Fees	
3.09 - Liability/Property Insurance	
3.10 - Landscape Inventory	0.00
Total 3.00 - Public Way Aesthetics	14000.00
4.00 - Tenant Retention/Attraction	
4.01 - Site Marketing	1000.00
4.06 - Market Study	1000.00
4.07 - Commissioner Development	1000.00
4.08 - Master Planning	25000.00
Total 4.00 - Tenant Retention/Attraction	28000.00
5.00 - Safety Programs	
5.04 - Bicycle Safety Programs	1000.00
Total 5.00 - Facade Improvements	1000.00
6.00 - SSA Management	
6.01 - Parking Facility	

6.02 · Parking Fee Subsidy	
6.03 · Valet (auto or bike)	
6.01 · SSA Annual Report	5000.00
6.02 · SSA Audit	7000.00
6.03 · Bookkeeping	1000.00
6.04 · Office Rent	23000.00
6.05 · Office Utilities	6500.00
6.06 · Office Supplies	3000.00
6.07 · Office Equipment Lease / maintenance	3000.00
6.08 · Office Printing	3500.00
6.09 · Postage	600.00
6.10 · Meeting Expense	4000.00
6.11 · Subscriptions / Dues	2000.00
6.12 · Banking Fees	2000.00
6.13 · Monitoring and Compliance	2500.00
6.17 · Liability / Property Insurance	1800.00
6.18 · Computer Assistance	3000.00
6.19 · Office Recycling	500.00
Total 6.00 · Parking/Transit/Accessibility	68400.00
7.00 · Personnel	
7.00 · Personnel	172175.00
7.03 · Safety Improvement Program	
7.04 · Program Costs	
7.05 · Lighting, Tree Pruning	
Total 7.00 · Personnel	172175.00
8.00 · Loss Collection	
8.00 · Loss Collection	75000.00
Total 8.00 · Loss Collection	75000.00
Total	948575.00