



Preliminary BID Budget	2008	2009	2010	2011	2012
Management Salary	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Benefits	0	0	0	0	0
Web Site	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
Office & Furnishings	2,000	2,000	2,000	2,000	2,000
Utilities	0	0	0	0	0
Management	\$59,000	\$58,000	\$58,000	\$58,000	\$58,000
	17%	18%	23%	27%	28%
Economic Revit. Consult.	\$65,000	\$50,000	\$35,000	\$0	\$0
Awareness Campaign		25,000	30,000	25,000	15,000
Seasonal Sale Campaigns	10,000	25,000	25,000	25,000	25,000
Marketing Events	0	10,000	10,000	15,000	15,000
Strategic Plan; Marketing	\$75,000	\$110,000	\$100,000	\$65,000	\$55,000
	21%	34%	40%	30%	27%
Broker Meetings	2,500	1,200	1,200	1,200	1,200
Recruitment Materials	2,500	1,000	1,000	1,000	1,000
Business Recruitment	\$5,000	\$2,200	\$2,200	\$2,200	\$2,200
	1%	1%	1%	1%	1%
Visual Merchandising	10,000	10,000	5,000	5,000	5,000
Co-op Marketing	25,000	50,000	50,000	50,000	50,000
Wayfinding	5,000	5,000	0	0	0
Business Retention	\$40,000	\$65,000	\$55,000	\$55,000	\$55,000
	11%	20%	22%	26%	27%
Architect services	\$50,000	\$0	\$0	\$0	\$0
Engineer services	\$50,000	\$0	\$0	\$0	\$0
Façade Improvements	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000
Signage Improvements	25,000	25,000	5,000	5,000	5,000
Streetscape Improvements	0	10,000	5,000	5,000	5,000
Infra; Build Asset Values	\$175,000	\$85,000	\$35,000	\$35,000	\$35,000
	49%	27%	14%	16%	17%
Estimated Annual Budget	\$354,000	\$320,200	\$250,200	\$215,200	\$205,200
Income from Grants	\$100,000	\$50,000	\$0	\$50,000	\$0
Net Revenue Requirements	\$254,000	\$270,200	\$250,200	\$165,200	\$205,200