

BUSINESS IMPROVEMENT DISTRICT

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REVENUES

PROJECTED INCOME 2020			110,000
	Business License Surcharge (Apr)	35,000	
	District Property Tax Revenue (Nov)	75,000	
	Interest Earned		
Estimated CASH BALANCE (Dec. 2021 Balance Forward)			129,797
	Promotion	43,682	
	Design	86,115	

EXPENSES**PROGRAMS: Promotion, Marketing & Economic Development**

<i>DDA Promotions</i>	First Friday Events (Jun thru Sept)	15,000	31,350	50,850
	May ArtsFest	500		
	Oct Fiddlin Fest	8,000		
	Holiday Events (Open House & Rome for the Holidays)	500		
	Christmas Décor	7,000		
	Christmas Window Display Contest	300		
	Downtown Trick or Treat	50		
<i>DDA Marketing</i>	Advertising (website/ads/print/etc)	7,500	13,500	
	Downtown Impact Grant (\$1000 to each)	6,000		
<i>DDA Economic Development</i>	Shuttle CVB Partnership	6,000	6000	

GRANTS

<i>DDA Design Committee</i>	Façade & Sign Grant Program	24,000	42,000
	Business Development Grant Program	7,000	
	Median plants	1,000	
	*Downtown Signage (Gateway)	10,000	

MANAGEMENT & CONTINGENCY

<i>Administration</i>	Administrative Services	6,000	
	Reserves	11,150	17150

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\$110,000
\$110,000
50,850
42,000
17,150