BBID Budget 2022 draft 9/15								
	2020 Actuals	2021 Actuals projection	2021 Budget		2022 Proposed Buget	Notes 9/13		
Beginning Funds Available	\$95,744	\$95,744		\$124,775	\$142,624			
REVENUE								
Property Taxes	\$151,574	\$151,574	\$	151,574	\$147,874	updated per assessor estimate		
Ownership Taxes	\$8,253	\$8,253	\$	5,400	\$8,253			
Other Income (events +	\$508,831	\$62,900	\$	250,000	\$10,000			
business support) TOTAL REVENUE	\$668,658	\$62,900	\$	406,974	\$10,000			
TOTAL REVENUE	\$666,636	3222,727	, ş	400,974	3 100,127			
EXPENSES								
Administration/Economic Develm	nt							
Bookkeeping	\$ 2,400	\$2,400	\$	-	\$2,400			
Operations								
Director (at 50% ED)	6 22 242	¢17.460	_	21.669	¢17.000	COL a divistra ant at 2 00/		
Insurance	\$ 22,343 \$2,589	\$17,460 \$1,510	\$ \$	21,668 1,675	\$17,999 \$1,675	COL adjustment at 3.8%		
Legal	\$8,486	\$8,766	\$	8,334	\$9,099	COL adjustment at 3.8%		
Accounting/Audit	\$500	\$ 500	\$	1,200	\$727	COL adjustment at 3.8%		
Memberships	\$463	\$463	\$	515	\$530	COL adjustinom at 5.070		
	Ţ.55	Ţ.03	7	3.23	7555			
Advisory								
Services								
Consulting								
(at 70% ED)	\$ 15,985	\$16,560	\$	15,696	\$17,189	COL adjustment at 3.8%		

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,	\$	71,449	\$	22,071	\$	21,032
\$532,027		\$101,077	\$	280,438	\$	51,719
-		\$20,000	\$	39,335		\$41,780
-		\$20,000	\$	39,335		\$41,780
\$27,732	\$	22,420	\$	39,000		\$33,350
\$635		\$500	\$	500		\$700
\$28,367		\$22,920	\$	39,500	\$	34,050
\$26.638		\$6,000	\$	25 500		\$6,228
\$381		\$800	\$	1,250		\$1,250
	\$27,732 \$635 \$28,367	\$27,732 \$ \$635 \$28,367	\$27,732 \$ 22,420 \$635 \$500 \$28,367 \$22,920	\$20,000 \$  - \$20,000 \$  - \$20,000 \$  \$27,732 \$ 22,420 \$  \$635 \$500 \$  \$28,367 \$22,920 \$  \$26,638 \$6,000 \$	\$20,000 \$ 39,335 - \$20,000 \$ 39,335 \$27,732 \$ 22,420 \$ 39,000 \$635 \$500 \$ 500 \$28,367 \$22,920 \$ 39,500 \$26,638 \$6,000 \$ 25,500	\$20,000 \$ 39,335 - \$20,000 \$ 39,335 \$27,732 \$ 22,420 \$ 39,000 \$635 \$500 \$ 500 \$28,367 \$22,920 \$ 39,500 \$ \$26,638 \$6,000 \$ 25,500

includes 4/y pressure washing & weeding, 2/week trash, etc service, maintaining lights on poles, with 10% contingency

COL adjustment at 3.8%; 2021 budget based on 2020 COVID related spending

Printing/Office Supplies/postage	\$623	\$ 50	\$ 25		\$100
Events	\$2,537	\$25,000	\$ 21,000		\$30,000
Computer/website	\$1,409	\$ _	\$ -		\$1,000
MARKETING TOTAL	\$31,588	\$31,850	\$ 47,775	\$	38,578
FUND TRANSFERS					
TABOR 3% Reserve	\$ -	\$ _	\$ -		\$0
Capital Reserve Fund	\$ -	\$ -	\$ -		\$0
TOTAL FUND TRANSFERS	\$ -	\$ -	\$ -		\$0
TOTAL EXPENSES	\$590,573	\$175,847	\$ 407,048	\$	166,127
NETCHANGE IN FUNDS AVAILABLE	\$78,085	\$46,880	-\$74		\$0
ENDING FUNDS AVAILABLE	\$95,744	\$142,624	\$124,701		\$142,625

Updated to include business support for particiaption

Notes:

Mill Levy shown net of collection fee 2016-22 Milly Levy: 10 mills