

SDDA FY24 BUDGET

INCOME - 2023-2024

07.01.23

| | (Projected) |
|-----------------------------|----------------------|
| CITY APPROPRIATION | \$ 62,000.00 |
| TAX DISTRICT CONTRIBUTION | \$ 145,650.00 |
| TRANSIT SIGNS | \$ 15,835.00 |
| MEMBERSHIP DUES | \$ 2,500.00 |
| SPONSORSHIP | \$ 25,000.00 |
| PROMOTIONS INCOME | \$ 12,000.00 |
| BUSINESS RELIEF & RETENTION | \$ 3,820.96 |
| FUNDRAISING | \$ 25,000.00 |
| Projected INCOME | \$ 291,805.96 |

EXPENSES 2023-2024

| BOARD | |
|--------------|------------|
| Total BOARD | \$4,650.00 |

| DESIGN | |
|---------------|-------------|
| Total DESIGN | \$16,500.00 |

| ECONOMIC VITALITY | |
|--------------------------|------------|
| Total ECONOMIC VITALITY | \$9,320.96 |

| OPERATING | |
|------------------|-------------|
| Total OPERATING | \$48,440.60 |

| ORGANIZATION | |
|---------------------|------------|
| Total ORGANIZATION | \$4,000.00 |

| | |
|-------------------|-------------|
| PROMOTIONS | |
| Total PROMOTIONS | \$19,700.00 |

| | |
|------------------------------------|--------------|
| SALARIES & COMPENSATION | |
| Total SALARIES & COMPENSATION | \$171,275.06 |

| | |
|---------------------------------|-------------|
| TRAVEL & CONFERENCES | |
| Total TRAVEL & CONFERENCE | \$ 5,084.34 |

| | |
|----------------|-------------|
| TROLLEY | |
| Total TROLLEY | \$12,835.00 |

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|-----------------------|--------------|
| TOTAL EXPENSES | \$291,805.96 |
|-----------------------|--------------|

| | |
|-------------------|------|
| NET INCOME | \$ - |
|-------------------|------|