

DELRAY BEACH DOWNTOWN DEVELOPMENT AUTHORITY
FISCAL YEAR 2025-2026 DRAFT BUDGET
TOP LINE DRAFT BUDGET REPORT

8/15/2025

	FYE 23_24 Final Financials	FY24-25 AMENDED BUDGET	FY2025-2026 PROPOSED BUDGET - Option 1
REVENUES			1.0000 Millage Rate
AD VALOREM TAXES 1.0000 Millage Rate	2,673	1,837,362	2,037,980
SPONSORSHIP RAISED	62,980	81,000	44,000
TOTAL REVENUES	65,653	1,918,362	2,081,980
EXPENDITURE			
DEVELOPMENT DDA DISTRICT ECONOMY			
TOTAL MARKETING DDA DISTRICT	264,730	245,500	254,000
ECONOMIC VITALITY / DEVELOPMENT	277,166	252,000	262,500
PLACEMAKING/CLEAN AND SAFE	397,586	526,320	597,000
TOTAL DDA DISTRICT GRANTS	9,500	18,000	20,000
TOTAL BUSINESS DEVELOPMENT	978,983	1,041,820	1,133,500
Payroll Expenses	470,547	576,938	611,440
Operational Expenses	110,645	131,884	188,850
Office Expenses	122,202	124,974	131,961
Capital Expenditure	0	8,000	8,000
Total Office/Administrative	703,394	841,796	940,251
Total Revenues	65,653	1,918,362	2,081,980
Less Total Expenses	1,682,377	1,913,616	2,073,751
Net Income for year	(1,616,724)	4,746	8,229