



OUR MISSION:

To stimulate, enhance, and sustain the economic vitality of downtown Delray Beach and the quality of life enjoyed by *residents, businesses, and visitors.*

AUDIENCE:

- Residents
- Visitors
- Businesses

FOCUS AREAS:

- Marketing and Events
- Placemaking
- Economic Vitality

ITEM	FY21/22 AMENDED	FY22/23 PROPOSED
TAX REVENUE	\$1,241,334	\$1,465,907
SPONSORSHIP	\$72,765	\$0
TOTAL REVENUE	\$1,314,099	\$1,465,907
MARKETING	\$402,090	\$377,700
ECONOMIC VITALITY	\$54,790	\$75,558
PLACEMAKING	\$347,053	\$404,500
OPERATIONS	\$499,340	\$591,636
GRANTS	\$10,000	\$10,000
TOTAL EXPENSES	\$1,313,273	\$1,459,394

FY22/23 BUDGET



MARKETING/EVENTS/PROGRAMS

CREATIVE DEVELOPMENT	\$47,700
ADVERTISING/SOCIAL MEDIA:	\$110,000
PR//COMMUNICATIONS:	\$42,000
WEBSITE	\$18,000
EVENTS/PROGRAM LOGISTICS:	\$160,000
TOTAL:	\$377,700

INCLUDES:

- Creative development and Brand integration into all marketing materials
- **Local, Regional, National Ads:** Print, social media ads, digital ads, tv
- Website development and enhancements
- All Event and Program logistics and production

OCTOBER 2022

First Friday Art Walk

Art & Jazz on the Avenue – October 26th, 2022 Beachside
Trick or Treating on the Avenue and Parade

Spa-tober by Discover the Palm Beaches – PROGRAM

NOVEMBER 2022

First Friday Art Walk

Shop Small Ornament Giveaway - Program

100-Ft Christmas Tree Lighting – November 29th, 2022 Old
School Square and Atlantic Ave **(CITY EVENT)**

DECEMBER 2022

First Friday Art Walk and Pickle Ball tournament

Boat Parade – Friday, Dec. 9th **(CITY EVENT)**

Holiday Parade – Sat, December 10th **(CITY EVENT)**

Menorah Lighting – Mon, December 19th **(CITY EVENT)**

NYE **City Event**

JANUARY 2023

First Friday Art Walk

Art & Jazz on the Avenue - January 25th, 2023 - Pineapple
Grove (Wellness theme)

FEBRUARY 2023

First Friday Art Walk

Wellness Month Program (NEW)

International Tennis Tournament

Black History Month – PROGRAM

MARCH 2023

First Friday Art Walk

St. Pat's Parade – **City Event**

Savor the Avenue – Monday, March 27th, 2023

APRIL 2023

First Friday Art Walk

Delray Affair

Earth Day – Downtown Clean up

MAY 2023 (sidewalk sales or FW shows)

First Friday Art Walk

Mother's Day Orchid Giveaway – May 1st - 6th, 2023

Art & Jazz on the Avenue - May 24th, 2023 – West Atlantic

JUNE 2023

First Friday Art Walk

Pride Fest **(city event)**

Juneteen **(city Event)**

JULY 2023

First Friday Art Walk

July 4th **(City Event)** **(sidewalk sale)??**

Art & Jazz on the Avenue - July 26, 2023 – East Atlantic
(Swinton – 6th Ave)

AUGUST 2023

First Friday Art Walk

Palm Beach County Restaurant Month

SEPTEMBER 2023

First Friday Art Walk

Restaurant Month - Month of September 2023

Placemaking in Downtown

■ BANNERS & BANNER MANAGEMENT	\$25,000
■ DECORATIVE LIGHTING PROGRAM	\$20,000
■ HOLIDAY & VALENTINES LIGHTING	\$40,000
■ SAFETY AMBASSADOR PROGRAM	\$270,000
■ BEAUTIFICATION – AMENITIES, MURALS, ART, Signs	\$47,000
TOTAL	\$404,500

INCLUDES:

- Revamp of Street Pole Banner program
- Seasonal Holiday Decorations for the entire Downtown District
- Annual Safety Ambassador Program with the additional evening officers and new uniforms
- Placemaking with Art Activations and amenities

STREET POLE BANNERS



- Reproduction and enhanced design of Welcome banners
- New brand integration
- Pineapple Grove banner redesign
- Themed Holiday banners
- \$25,000

ART INSTALLATIONS & ACTIVATIONS

- Mural project: phased approach to additionally procured murals for the downtown
- Park amenities in an artful way – Ping Pong, Fuseball, Chimes, Swings
- Temporary installations (CREOS) in partnership with the CRA to activate OSS or Libby Park
- \$45,000 (includes maintenance for PG Art)



jean St-Jean-sur-Richelieu, Canada



ECONOMIC VITALITY

■ VISITOR INFORMATION CENTER	\$47,832
■ BUSINESS DEVELOPMENT & COMMUNICATIONS	\$14,736
■ Data Management & Economic Impact	\$13,000
TOTAL	\$75,558

INCLUDES:

- Visitor Information Center management and operations
- Downtown Business Handbook and resource tools
- Annual Report
- Data Management and economic impact research



Art & Activation Grant Program

Total: \$10,000

1. **Murals OR Art Installations:**

- Mural art installations which are reflective of the history, culture and environment of the Downtown creating instagramable experiences.
- Funding: 50% of the art installation or \$2000 maximum

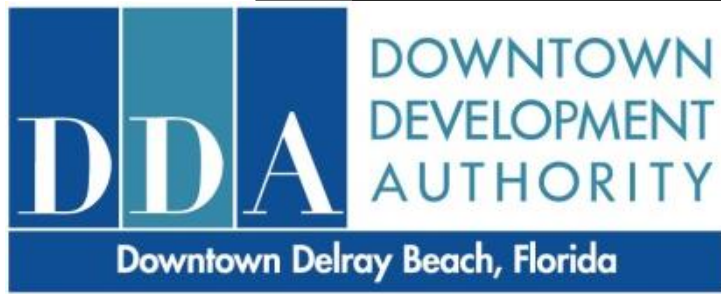
2. **Art pieces or amenities:** Art which would be installed in the public realm in a storefront or back of a business which enhances the character of the area; Funding: \$250.00 per applicant

- ### 3. **Activations:** cultural events or programs in areas which engage and include the community of Delray Beach in underutilized areas of downtown
- Sponsorship of an activation event within the DDA district excluding E. Atlantic Ave from Swinton to Federal Hwy
 - Event to be inclusive of the community, equitable and driving positive image of Downtown Delray Beach
 - Funding: up to \$2000



OPERATIONS:

DDA Team	\$390,510
Operational Costs	\$84,790
Office	\$114,366
Total	\$591,636



INCLUDES:

- Tools, Resources, Memberships
- Payroll and All benefits
- Board meetings, conferences, training
- Legal fees
- Audit fees

ITEM	FY21/22 AMENDED	FY22/23 PROPOSED
TAX REVENUE	\$1,241,334	\$1,465, 907
SPONSORSHIP	\$72,765	\$0
TOTAL REVENUE	\$1,314,099	\$1,465,907
MARKETING	\$402,090	\$377,700
ECONOMIC VITALITY	\$54,790	\$75,558
PLACEMAKING	\$347,053	\$404,500
OPERATIONS	\$499,340	\$591,636
GRANTS	\$10,000	\$10,000
TOTAL EXPENSES	\$1,313,273	\$1,459,394

FY22/23 BUDGET
