

**DDA BUDGET FISCAL
YEAR 2018-2019 BUDGET
Top Line Report May 2019**

Updated 06/05/2019 03:15PM					
	Final 2017_18	Approved Budget 2018_19	Approved Amended Budget 2018_19	Previous Year 5/31/18	Actual to Date 5/31/19
Revenues:					
AD VALOREM TAXES & INTR.	945,658	1,039,547	1,039,547	916,364	1,021,093
SPONSORSHIP RAISED	69,725	45,025	97,520	59,225	74,628
Total Revenues	1,015,383	1,084,572	1,137,067	975,589	1,095,721
Expenditures					
DEVELOPMENT DDA DISTRICT ECONOMY					
TOTAL MARKETING DDA DISTRICT	342,676	316,499	387,864	257,181	351,411
ECONOMIC VITALITY / DEVELOPMENT	111,454	41,498	24,412	105,488	21,708
PLACEMAKING/CLEAN AND SAFE	166,447	296,257	291,902	80,651	196,181
DDA DISTRICT Grants	2,750	10,000	5,000	0	0
TOTAL BUSINESS DEVELOPMENT	623,327	664,254	709,179	443,320	569,300
Payroll Expenses	241,528	312,499	315,197	147,251	207,113
Operational Expenses	55,587	57,289	53,947	41,110	49,713
Office Expenses	41,591	45,963	47,262	30,205	38,850
Capital Expenditure	9,913	0	3,500	0	3,500
Total Office/Administrative	348,619	415,751	419,906	218,566	299,176
Total Revenues	1,015,383	1,084,572	1,137,067	975,589	1,095,721
Less Total Expenses	971,946	1,080,005	1,129,085	661,885	868,476
Funds Allocated Brought Forward from Previous Financial Year	0	0	0	0	0
Net Income for year	43,437	4,567	7,982	313,704	227,245
Raised Revenues - Private					
SPONSORSHIP RAISED	69,725	45,025	97,520	59,225	74,628
IN KIND REVENUES	38,820	0	68,201	0	68,201
Total Raised Revenues	108,545	45,025	165,721	59,225	142,829