

DDA BUDGET FISCAL
YEAR 2020-2021 APPROVED AMENDED BUDGET
Top Line Report 2021

Proposed: Updated 5/4/2021 6:18			
	Final 2019_20	Approved Budget 2020_21	APPROVED Amended Budget 2020_21
REVENUES			
AD VALOREM TAXES & INTR.	1,118,193	1,232,047	1,234,167
SPONSORSHIP RAISED	67,350	0	23,700
TOTAL REVENUES	1,185,543	1,232,047	1,257,867
EXPENDITURE			
DEVELOPMENT DDA DISTRICT ECONOMY			
TOTAL MARKETING DDA DISTRICT	322,226	302,500	336,400
ECONOMIC VITALITY / DEVELOPMENT	20,130	39,000	41,135
PLACEMAKING/CLEAN AND SAFE	283,099	338,120	346,930
TOTAL DDA DISTRICT GRANTS	25,000	0	0
TOTAL BUSINESS DEVELOPMENT	650,455	679,620	724,465
Payroll Expenses	305,083	364,481	344,510
Operational Expenses	91,780	80,400	81,090
Office Expenses	82,319	99,816	103,520
Capital Expenditure	14,724	0	0
Total Office/Administrative	493,906	544,696	529,120
Total Revenues	1,185,543	1,232,047	1,257,867
Less Total Expenses	1,144,361	1,224,316	1,253,585
Funds Allocated Brought Forward from Previous Financial Year	0	0	0
Net Income for year	41,182	7,731	4,282
Raised Revenues - Private			
SPONSORSHIP RAISED	67,350	0	23,700
IN KIND REVENUES	0	0	0
Total Raised Revenues	67,350	0	23,700