

# Annual Report

of the

## Del Paso Boulevard Business Improvement Area

Fiscal 2013/14



April 25, 2013

**Del Paso Boulevard  
Business Improvement Area  
Annual Budget**

Fiscal Year 2013/14

	BIA	Other	Total
<b>Revenues</b>			
Beginning Reserves	\$ --	\$ --	\$ --
Other Revenue (PBID)	\$ --	\$382,398.00	\$382,398.00
Membership Fees	\$ --	\$ --	\$ --
Business Tax Collections	\$ 47,380.00	\$ --	\$ 47,380.00
<b>Total Revenue</b>	<u>\$ 47,380.00</u>	<u>\$382,398.00</u>	<u>\$429,778.00</u>
<b>Expenses</b>			
Operating/Administrative Expenses			
Security	\$ 11,000.00	\$ 96,000.00	\$107,000.00
Advocacy Administration	\$ 7,975.00	\$ 64,525.00	\$ 72,500.00
Boulevard Enhancement	\$ 2,000.00	\$ 10,000.00	\$ 12,000.00
Business Development	\$ 7,500.00	\$ 63,852.00	\$ 71,352.00
Maintenance/Landscaping	\$ 9,200.00	\$ 85,023.00	\$ 94,223.00
Office Expenses	\$ 1,200.00	\$ 3,200.00	\$ 4,400.00
Contingency	\$ 4,105.00	\$ 10,895.00	\$ 15,000.00
	<u>\$ 42,980.00</u>	<u>\$333,495.00</u>	<u>\$376,475.00</u>
Advertising			
Paid Media	\$ 900.00	\$ 6,900.00	\$ 7,800.00
Graphic Design	\$ 200.00	\$ 1,000.00	\$ 1,200.00
Website	\$ 300.00	\$ 2,300.00	\$ 2,600.00
Printing	\$ 500.00	\$ 4,600.00	\$ 5,100.00
Banner Program	\$ --	\$ 5,500.00	\$ 5,500.00
	<u>\$ 1,900.00</u>	<u>\$ 20,300.00</u>	<u>\$ 22,200.00</u>
Special Events			
Recognition of New Businesses	\$ 2,500.00	\$ 19,603.00	\$ 22,103.00
Carnival, Smoke & Fire, GOOD, Pancake Breakfast	\$ --	\$ 9,000.00	\$ 9,000.00
	<u>\$ 2,500.00</u>	<u>\$28,603.00</u>	<u>\$ 31,103.00</u>
<b>Total Expenses</b>	<u>\$ 47,380.00</u>	<u>\$382,398.00</u>	<u>\$429,778.00</u>