

HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
Highlands Business Partnership
January 1, 2019– December 31, 2019

COMMERCIAL DISTRICT PROGRAM BUDGET	2019 EXPENSE
Visual Improvement.....	\$15,000.00
<input type="checkbox"/> Beautification & Public Space	
<input type="checkbox"/> Maintenance	
<input type="checkbox"/> Holiday & Seasonal	
 Special Events Expenses.....	 \$75,000.00
<input type="checkbox"/> Production Costs for Annual Event Calendar; i.e. stage, electric, propane, entertainment, sanitation, supplies	
 Marketing & Communications.....	 \$25,000.00
<input type="checkbox"/> Online Advertising Campaigns	
<input type="checkbox"/> County & State Tourism Ads	
<input type="checkbox"/> Social Media Ads	
<input type="checkbox"/> Visitor Guide Updates, Design & Printing	
<input type="checkbox"/> Miscellaneous Print Advertising & Rack Cards	
<input type="checkbox"/> Maintain Website & Database & Graphic Ad Design	
 Economic Development.....	 \$15,000.00
• Business Grants	
 Administrative Budget	
Staff Payroll, Workers, Interns.....	\$60,000.00
Miscellaneous.....	\$20,000.00
<input type="checkbox"/> Legal Fees	
<input type="checkbox"/> Audit, Accounting, Tax Returns	
<input type="checkbox"/> Insurance (JIF & D&O)	
<input type="checkbox"/> Office Supplies	
<input type="checkbox"/> Utilities – Telephone, fax & electric	
<input type="checkbox"/> Dues, Subscriptions, Filing Fees	
 TOTAL Expenses.....	 \$210,000.00

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
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**COMMERCIAL DISTRICT
PROGRAM BUDGET**

**2019
Income**

Special Events Income (before expenses)\$105,000.00

- Vendor, Raffle, Social Affairs Income

Marketing & Grant Income.....\$ 32,000.00

- Sponsorship Income (approx. \$15k)
- Grant Income (\$16,250)
- Barter Goods & Services (approx. \$15k)

TOTAL Income\$137,000.00

TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE - \$73,000.00

**TOTAL ASSESSMENT INCOME ALLOWED PURSUANT TO
AMENDED BID EXPIRATION DATE OF 9/30/2019 \$54,750.00**