

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
District Management Corporation
Highlands Business Partnership
January 1, 2013– December 31, 2013**

COMMERCIAL DISTRICT PROGRAM BUDGET	2012 EXPENSE
Visual Improvement.....	20,000.00
• Beautification	
• Maintenance	
• Holiday & Seasonal	
• Street Banners	
Special Events Calendar.....	\$50,000.00
• Creation of events	
Marketing & Communications.....	\$20,000.00
• Ad campaigns	
• Tourism	
• Public Relations	
• Image Building	
• Visitor Guide 2012-2013 – Flood Damage	
• Audio & Video Media	
• Maintain Website & Database & Graphic Ad Design.....	\$10,000.00
Economic Development.....	\$15,000.00
• Business Recruitment/Retention & Redevelopment	
Administrative Budget	
Personnel.....	\$25,000.00
Miscellaneous.....	\$10,000.00
• Legal	
• Audit	
• Insurance	
• Office Supplies	
• Utilities – Telephone, fax & electric	
• License & fees	
TOTAL Expenses.....	\$150,000.00

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**COMMERCIAL DISTRICT
PROGRAM BUDGET**

**2013
Income**

Special Events Income.....\$85,000.00

- Vendor Fees Income
- Event Income (Social Affairs & Raffle Permit income)

Marketing & Communications.....\$15,000.00

- Sponsorship Income
- Barter Goods & Services (approx. \$12k)

TOTAL Income\$100,000.00

TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE - \$50,000.00