

**DDA PROPOSED BUDGET FISCAL
YEAR 2022_23 BUDGET
Top Line Report**

8/26/22	Final 2020_21	Amended Budget 2021_22	Proposed Budget 2022_23
REVENUES			
AD VALOREM TAXES & INTR.	1,250,380	1,241,334	1,466,887
SPONSORSHIP RAISED	108,990	72,765	0
TOTAL REVENUES	1,359,370	1,314,099	1,466,887
EXPENDITURE			
DEVELOPMENT DDA DISTRICT ECONOMY			
TOTAL MARKETING DDA DISTRICT	322,226	402,090	377,700
ECONOMIC VITALITY / DEVELOPMENT	20,130	54,790	75,558
PLACEMAKING/CLEAN AND SAFE	283,099	347,053	404,500
TOTAL DDA DISTRICT GRANTS	0	10,000	10,000
TOTAL BUSINESS DEVELOPMENT	625,455	813,933	867,758
Payroll Expenses	305,083	316,943	390,510
Operational Expenses	91,780	70,958	84,790
Office Expenses	82,319	111,439	114,366
Capital Expenditure	14,724	0	1,970
Total Office/Administrative	493,906	499,340	591,636
Total Revenues	1,359,370	1,314,099	1,466,887
Less Total Expenses	1,119,361	1,313,273	1,459,394
Funds Allocated Brought Forward from Previous Fincial Year	0	0	0
Net Income for year	240,009	826	7,493
Raised Revenues - Private			
SPONSORSHIP RAISED	108,990	72,765	0
IN KIND REVENUES	0	0	0
Total Raised Revenues-Private	108,990	72,765	0