

## BRIGHTON BEACH DISTRICT MANAGEMENT ASSOCIATION BUDGET FY 2020

<b>Revenue and Support</b>	<b>Budget FY 2020</b>
Special Assessment	220,000
Interest	
Carry Over from Previous Year	\$90,000
<u>Total Revenue and Support</u>	<u>310,000</u>
<b>Expenses</b>	
<b>Program Services</b>	
Sanitation	94,200 *
Promotion/Advertising/Marketing	20,000
Holiday Lighting	29,500
Graffiti Removal	6,500
Special Events/Banners	15,000
<u>Total Program</u>	<u>165,200</u>
<b>General and Administration</b>	
Staff (admin, payroll taxes, summer interns)	64,700
Fringe Benefits	7,000
Telephone/Internet	2,300
Printing/Postage	1,000
Office Supplies	300
Office Equipment	300
Leasing Equipment	0 **
Insurance	1,600
Membership Dues	550
Audit/Bookkeeping	5,400
Consulting	1,500
Travel	400
Meetings/Workshops	4,800
<u>Total General</u>	<u>89,850</u>
<b>Total Expenses</b>	<b>255,050</b>
Surplus	\$54,950

Please note, budget does not include discretionary funding from councilman Deutsch. Amount applied \$15,000

Notes: \* Cost of Sanitation increased due to a minimum wage change

\*\* BID does not lease any equipment