

Jackson Downtown Development Authority

Budget Overview

July 2019 - June 2020

Budget Total

Revenue

Property Taxes	87,000.00
Façade Loan Program	2,500.00
Interest	600.00
Cruise Nights	9,000.00
Christmas Parade	3,500.00
Summer Events	20,000.00
Eve on the Ave	5,000.00
Holiday DDA Day	2,000.00
Summer Planting	3,300.00
Gift Certificates	10,000.00
Farmers Market - Senior Project Fresh	1,500.00
Farmers Market - WIC Project Fresh	1,850.00
Farmers Market - Vendor Fees	4,200.00
Farmers Market Electronic Activity	11,000.00
Gross Revenues	\$ 161,450.00

Expenses

Personal Services:

Salaries & Wages	50,000.00
Wages - Temporary	6,000.00
Unemployment	30.00
Employers FICA (.0765)	3,825.00
Retirement - Contractual - IMCA (457)(6%)	3,000.00
Health Insurance	18,268.00
Workers Compensation	1,959.00
Other Fringe Benefits	1,000.00
Total Personal Services	84,082.00

Material and Supplies:

Office Supplies	1,000.00
Program Supplies	
Prog. Supp. - Cruise Nights	7,000.00
Prog. Supp. - Christmas Parade	3,500.00
Prog. Supp. - Summer Events	6,000.00
Prog. Supp. - Eve on the Ave	2,500.00
Prog. Supp. - Holiday DDA Day	1,000.00
Prog. Supp. - Summer Planting	4,500.00
Prog. Supp. - FM - Senior Project Fresh	1,500.00

Prog. Supp. - FM - WIC Project Fresh	1,850.00
Prog. Supp. - Farmers Market	2,500.00
Prog. Supp. - Marketing Campaign (Small Bus Saturday)	1,250.00
Prog. Supp. - Farmers Maret Electronic Activity	11,000.00
Prog. Supp. - Gus Macker Sponsorship	2,500.00
Prog. Supp. - Bright Walls Mural Project	10,000.00
Special Projects - Gift Certificates	6,200.00
Special Projects - DDA - Website	1,000.00
Prog. Supp. - Sign Improve. Pro.	5,000.00
Prog. Supp. - Misc.	1,000.00
Total Material and Supplies	69,300.00

Contractual and Other:

Contractual Services	1,011.00
Publications	250.00
Telephone	825.00
Photocopying	75.00
Auto Allowance	600.00
Residency Allowance	1,800.00
Education & Training	3,500.00
Membership & Dues	1,800.00
Office Equipment	1,000.00
Total Contractual and Other:	10,861.00

Total Expenses	\$	164,243.00
Net Income	-\$	2,793.00