

Jackson Downtown Development Authority
Budget
 FY 2020-2021

	2019-2020	2020-2021
	Budget	Budget
<u>Revenue</u>		
Property Taxes	87,000.00	90,000.00
Administrative Fees		2,000.00
Improvement Programs	2,500.00	0.00
Interest	600.00	500.00
General Contributions		0.00
Cruise Nights	9,000.00	7,750.00
Christmas Parade	3,500.00	2,200.00
Summer Events	20,000.00	7,500.00
Eve on the Ave	5,000.00	5,000.00
Holiday DDA Day	2,000.00	1,000.00
Summer Planting	3,300.00	1,800.00
Gift Certificates	10,000.00	7,500.00
Farmers Market - Senior Project Fresh	1,500.00	900.00
Farmers Market - WIC Project Fresh	1,850.00	1,980.00
Farmers Market - Vendor Fees	4,200.00	6,390.00
Farmers Market Electronic Activity	11,000.00	9,000.00
Business Loan Principal Payment	0.00	0.00
Miscellaneous	0.00	0.00
Gross Revenues	<u>\$ 161,450.00</u>	<u>\$ 143,520.00</u>
<u>Expenses</u>		
Personal Services:		
Termination Pay		0.00
Salaries & Wages	50,000.00	54,500.00
Wages - Temporary	6,000.00	6,000.00
Unemployment	30.00	18.00
Employers FICA (.0765)	3,825.00	4,284.00
Retirement - Contractual - IMCA (457)(6%)	3,000.00	0.00
Health Insurance	18,268.00	6,224.00
Workers Compensation	1,959.00	36.00
Other Fringe Benefits	1,000.00	1,000.00
Total Personal Services	<u>84,082.00</u>	<u>72,062.00</u>
Material and Supplies:		
Office Supplies	1,000.00	650.00
Program Supplies	0.00	0.00
Prog. Supp. - Cruise Nights	7,000.00	5,450.00
Prog. Supp. - Christmas Parade	3,500.00	2,200.00
Prog. Supp. - Summer Events	6,000.00	4,500.00
Prog. Supp. - Eve on the Ave	2,500.00	2,500.00

Prog. Supp. - Holiday DDA Day	1,000.00	1,000.00
Prog. Supp. - Summer Planting	4,500.00	4,500.00
Prog. Supp. - FM - Senior Project Fresh	1,500.00	810.00
Prog. Supp. - FM - WIC Project Fresh	1,850.00	1,170.00
Prog. Supp. - Farmers Market	2,500.00	2,250.00
Prog. Supp. - Marketing Campaign (Small Bus Saturday)	1,250.00	900.00
Prog. Supp. - Farmers Market Electronic Activity	11,000.00	11,700.00
Prog. Supp. - Gus Macker Sponsorship	2,500.00	1,875.00
Prog. Supp. - Bright Walls Mural Project	10,000.00	2,500.00
Special Projects - Gift Certificates	6,200.00	7,060.00
Special Projects - DDA - Website	1,000.00	1,500.00
Prog. Supp. - Sign Improve. Pro.	5,000.00	5,000.00
Prog. Supp. - Misc.	1,000.00	250.00
Total Material and Supplies	69,300.00	55,815.00
Contractual and Other:		
Contractual Services	1,011.00	5,000.00
Publications	250.00	0.00
Telephone	825.00	900.00
Photocopying	75.00	100.00
Banking Costs - EPAY		540.00
Auto Allowance	600.00	600.00
Residency Allowance	1,800.00	1,800.00
Education & Training	3,500.00	2,500.00
Membership & Dues	1,800.00	1,200.00
Office Equipment	1,000.00	200.00
Total Contractual and Other:	10,861.00	12,840.00
Total Expenses	\$ 164,243.00	140,717.00
Net Income	-\$ 2,793.00	2,803.00