

Jackson Downtown Development Authority

2021-2022 Budget

	2021-2022 Budget
Revenue	
Property Taxes	91,000.00
Administrative Fees	2,000.00
Improvement Programs	5,780.16
Interest	390.00
General Contributions	65,000.00
Cruise Nights	7,000.00
Christmas Parade	4,400.00
Summer Events	6,400.00
Eve on the Ave	2,500.00
Holiday DDA Day	3,500.00
Summer Planting	1,000.00
Gift Certificates	20,000.00
Farmers Market - Senior Project Fresh	750.00
Farmers Market - WIC Project Fresh	1,700.00
Farmers Market - Vendor Fees	6,500.00
Farmers Market Electronic Activity	15,000.00
Business Loan Principal Payment	0.00
Refunds & Rebates -- Workers Comp.	0.00
Refunds & Rebates -- Healthcare	0.00
Miscellaneous	0.00
Gross Revenues	\$ 232,920.16
Expenses	
Personal Services:	
Termination Pay	0.00
Salaries & Wages	56,135.00
Wages - Temporary	10,536.00
Unemployment	12.50
Employers FICA (.0765)	4,745.75
Retirement - Contractual	0.00
Health Insurance	6,575.00
Workers Compensation	38.00
Other Fringe Benefits	1,877.07
Total Personal Services	79,919.32
Material and Supplies:	
Office Supplies	650.00
Program Supplies	5,000.00
Prog. Supp. - Cruise Nights	5,200.00
Prog. Supp. - Christmas Parade	4,400.00
Prog. Supp. - Summer Events	5,300.00
Prog. Supp. - Eve on the Ave	4,000.00
Prog. Supp. - Holiday DDA Day	4,500.00
Prog. Supp. - Summer Planting	3,150.00
Prog. Supp. - FM - Senior Project Fresh	750.00

Prog. Supp. - FM - WIC Project Fresh	1,700.00
Prog. Supp. - Farmers Market	1,400.00
Prog. Supp. - Marketing Campaign (Sm. Bus. Sat.)	1,500.00
Prog. Supp. - Farmers Mkt Electronic Act.	15,000.00
Prog. Supp. - Gus Macker Sponsorship	2,000.00
Prog. Supp. - Bright Walls Mural Project	2,500.00
Special Projects - Gift Certificates	15,000.00
Special Projects - DDA - Website	1,500.00
Prog. Supp. - Façade Loan Program	57,000.00
Prog. Supp. - Sign Improve. Pro.	2,500.00
Prog. Supp. - Misc.	4,500.00
Total Material and Supplies	137,550.00
Contractual and Other:	
Contractual Services	5,505.00
Publications	0.00
Telephone	1,200.00
Photocopying	0.00
Banking Costs - EPAY	560.00
Auto Allowance	600.00
Residency Allowance	1,800.00
Education & Training	2,200.00
Membership & Dues	1,200.00
Office Equipment	200.00
Outreach & Support	2,000.00
Purchase Card Clearing	0.00
Total Contractual and Other:	15,265.00
Total Expenses	\$ 232,734.32
Net Income	\$ 185.84