

2018 OPBA Budget

Acct Code	Revenues	Budgeted Amount
	Assessment Revenues*	\$319,895.10
	Less City Administrative Costs	\$4,546.00
	Less Delinquency (5% of gross revenue)	\$16,000.00
R	Total Revenue	\$299,349.10
Expenses (Budgeted and Actual)		Budgeted Amount
MS	Program - Maintenance, Streetscape and Safety *** (up to 66% of Budget)	\$197,570.40
	General Project/Program Funds	\$137,800.00
MSProg	Programs (Service contracts)	\$97,800.00
	Service Contracts	\$82,800.00
	Community Partnerships (safety)	\$15,000.00
MSProj	Projects (e.g. Equipment)	\$40,000.00
MSAdmin	Portion of Program Funds towards Administrative Expenses	\$58,500.00
MSCont	MSS Program Contingency	\$1,270.40
AA	Program - Advocacy and Admin (up to 25% of Budget)***	\$74,837.28
	General Project/Program Funds	\$44,000.00
AAEvents	Events	\$30,750.00
	First Friday (75%)	\$18,750.00
	Gather (75%)	\$7,500.00
	Other Community Events (75%)	\$6,500.00
AAWeb	Web and Social Media	\$8,000.00
AAGen	General Projects	\$1,250.00
AAAdmin	Portion of Program Funds towards Administrative Expenses	\$28,000.00
AACont	A&A Program Contingency	\$837.28
IE	Image Enhancement (up to 9% of Budget)***	\$26,942.32
	General Project/Program Funds	\$17,000.00
IEEvents	Events	\$12,000.00
	First Friday (25%)	\$6,250.00
	Gather (25%)	\$2,500.00
	Other Community Events (25%)	\$1,500.00
	General	\$1,750.00
IEPrograms	Business Promotions	\$5,000.00
IEOther	General Projects/Programs/Events	\$7,500.00
IEAdmin	Portion of Program Funds towards Administrative Expenses	\$1,500.00
IECont	IE Program Contingency	\$942.32
Total (budget remaining)		(\$1)