

**UNIONVILLE BUSINESS IMPROVEMENT AREA
PROPOSED 2011 BUDGET**

				2011 Budget vs. 2010 Budget Incr./((Decr.))
REVENUES	2010 Actual	2010 Budget	2011 Budget	
MEMBER TAX LEVY	\$196,425	\$199,500	\$199,500	-
DISCRETIONARY ADVERTISING	-	10,000	-	(10,000)
EVENT PROMOTION	31,604	10,000	-	(10,000)
FUNDRAISING & OTHER REVENUES				
OLDE THYME X'MAS	6,500	6,500	6,500	-
JAZZ FESTIVAL	-	3,500	-	(3,500)
GRANTS	43,470	-	-	-
GENERAL PROMOTION	-	-	5,000	5,000
TOTAL FUNDRAISING & OTHER REVENUES	49,970	10,000	11,500	1,500
PRIOR YEAR SURPLUS/(DEFICIT)	7,884	7,884	-	(7,884)
TOTAL REVENUES	\$285,883	\$237,384	\$211,000	(\$26,384)
EXPENDITURES				
OFFICE EXPENSES	\$16,692	\$11,000	\$12,165	\$1,165
PROFESSIONAL & AUDIT FEES	1,832	1,825	1,835	10
STREET BEAUTIFICATION	-	15,000	-	(15,000)
STRATEGIC PLANNING	-	-	10,000	10,000
UNIONVILLE FESTIVAL	6,000	-	6,000	6,000
DISCRETIONARY ADVERTISING	-	127,559	51,000	(76,559)
EVENT & ENTERTAINMENT PROMOTION	130,889	77,000	60,000	(17,000)
BUS SERVICES	179,366	-	-	-
CONTRACTED SERVICES	42,405	-	50,000	50,000
TAXATION WRITE-OFFS	-	5,000	5,000	-
LOAN REPAYMENT (YEAR 1 OF 6)	-	-	15,000	15,000
TOTAL EXPENDITURES	\$377,184	\$237,384	\$211,000	(\$26,384)
NET REVENUES / (EXPENDITURES)	(\$91,301)	\$0	\$0	\$0