

DOWNTOWN SANDPOINT BUSINESS ASSOCIATION BUDGET 2011-2012			
	BID COLLECTIONS	BID COLLECTIONS	SURA GRANT
BID GROSS INCOME	\$140,000.00	\$140,000.00	
BID income adjusted for non-payers	102,250	98,000	44,210
EXPENSES:	FY 2010-11	FY 2011-12	
Operations			
Health Insurance	3,600	3,600	
Workmans Comp	200	200	
Admin Salary	36,000	34,000	
Admin/Revitalization assistant	2,000	5,500	9360
Payroll Taxes	4,500	4,500	
Subtotal	46,300	47,800	
Organizational			
Accounting /Tax Filing	500	325	
Annual Audit	1,500	1,500	
Board Retreat	50	50	
Bookkeeping/Training	350	0	
City Admin Fee	3,000	5,400	
Directors & Officers Liability	735	735	
Dues & Subscriptions	285	285	
General Liability	500	550	
Maintenance	500	0	
Membership & BOD Meetings	425	425	
Office Equip/Supplies/Printing	1500	1750	
Prof Development/Continued Edu	80	80	
Rent/Utilities	7100	7100	
Telephone/Internet	1275	1550	
Subtotal	17,800	19,750	
Promo and Marketing			
City Quartely Mailings	500	500	
Kiosk Maps/Business Listings	500	500	
Membership Newsletter	500	250	
Website Services	2500	1000	4000
Radio Advertising (Year-round)	0	0	4200
Selkirk Loop	0	0	600
Sandpoint Visitor Guide	0	0	750
Subtotal	4,000	2,250	
Design			
Art Projects/Beautification	2000	1000	
Arts Commission Donation Exp	1000	500	
Capital Improvements	1900	1000	
Flower Basket Program	10000	8700	
Holiday Lights & Decorations	3000	3000	
POAC Events	0	0	1800
Custodian	0	0	5000
Town Square Trees		2500	
Subtotal	17900	16700	
DSBA Events			
Downtown Cleanup	100	100	
Holidays in Sandpoint	4000	3000	5000
Oktoberfest	1000	0	
Sand Creek Cleanup	50	50	
Winter Carnival	3000	500	4000
Wooden Boat Festival	500	0	1000
First Thursday	0	550	6000
Subtotal	8650	4200	

DSBA Supporting Events			
Celtic Express	300	0	
Lost in the 50's	500	0	
Allied Events and Visiting Groups	0	2,300	2500
Subtotal	800	2300	
Economic Restructuring/Parking	1800	500	
Sandpoint Forward	0	0	
Subtotal	1800	500	
Special Projects/Grant Matches~			
Chamber of Commerce	4500	4500	
Kiosk	500	0	
Subtotal	5000	4500	
BUDGET SUBTOTAL	102,250	98,000	
Additional Special Projects/Grant Match Opportunities	\$37,750	\$42,000	\$44,210
TOTAL	\$140,000	\$140,000	