Norwood Grove BIZ - 2010 Budget

Category	Estimated Subtotal	Notes
REVENUES		
Levy (less interest paid on advance	$120,000.00	
Over/Underpaid levy allowance	($8,000.00)	
Wage Grants	$11,000.00	Green
Interest	$50.00	
Luncheon Revenues	$1,200.00	
Revenue Total (Projected)	**$124,250.00**	
EXPENSES		
Administration		
Executive Director Professional Fees	$25,200.00	
Student/Contractor Wage/Benefit/WCB	$25,000.00	
Storage/Rental Space	$3,000.00	Office/Gator
Office Expenses (Phone/Postage/Internet/Etc)	$2,500.00	
Membership Fees	$400.00	
Auditor/Accounting Fees	$1,400.00	
Meetings	$1,200.00	
Professional Development	$1,000.00	
Bank Charges	$250.00	
Subtotal	**$59,950.00**	
Physical Enhancements		
White Lights Program	$6,000.00	
Spruce Up The Grove	$3,000.00	
Bench Maintanence	$500.00	
Gator/Trailer/Truck Maintenance	$7,000.00	
Green Team Graffiti Removal/Community Projects	$750.00	
Annual Flower Maint. Incl Delivery and Planting	$10,000.00	
Subtotal	**$27,250.00**	
Marketing		
Sponsorships	$1,000.00	
Advertising/Promotions/Member Communications	$4,000.00	
Norwood Grove BIZ Celebration	$15,000.00	
Website - Hosting/Updates	$1,000.00	
BIZ Publication - Copy and Distribution	$2,000.00	
Trees/Wreaths Christmas	$4,000.00	
Christmas Lights Program	$4,000.00	
Subtotal	**$31,000.00**	
Internal Development		
Newsletter/Member Communication	$800.00	
Luncheon Expenses	$2,000.00	
Subtotal	**$2,800.00**	
Crime & Safety		
Foot Patrol/Other Programs	$1,000.00	
Subtotal	**$1,000.00**	
Contingency		
Unforseen Expenses	$2,000.00	
Subtotal	**$2,000.00**	
ESTIMATED BUDGET REQUIREMENT	**$124,000.00**	