



**WASHINGTON AVENUE BUSINESS IMPROVEMENT DISTRICT BUDGET, NARRATIVE,
SUMMARY AND SERVICES TO BE PROVIDED
2025 - 2026**

REVENUE

1. Assessments	\$505,765
2. Projected Event Revenue	\$30,000

EXPENSES

Administrative and office Expenses

Vibration - Staffing Increase (sponsorships, grants, events)	
3. Administrative Staff	\$172,560
4. Office supplies, utilities, parking, rent, postage, insurance, postage, printing, equipment lease, meals, audit, accounting, phone, taxes, accounting, ADP, maintenance.	\$78,721.80

Street Level Improvement and Program

5. Sanitation	\$14,400
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Marketing

6. Beautification	\$38,468
7. Advertising	\$55,200
8. Events	\$146,000

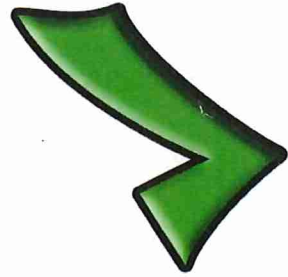
TOTAL ANNUAL EXPENSES

\$ 505,351.48

REVENUE		BUDGETED	
ASSESSMENTS	\$401,463.60	\$505,000.00	-\$103,536.40
SPONSORSHIPS / GRANTS	\$57,193.74		
OTHER INCOME	\$38,810.98		
TOTAL	\$497,468.32		

EXPENSES		2023-2024	BUDGETED
GENERAL ADMINISTRATIVE	\$143,582.96		
MARKETING / SANITATION	\$265,065.27		
LIGHTING / DECORATION	\$51,951.05		
TOTAL	\$460,599.24	\$505,000.00	\$44,401.00

Largest expense Muhammad Ali Exhibition



AUDIT 100%

Accountant - Steven Henriquez SJH CPA

Auditor - Richie Tandoc, P.A. - PAAST