

Board Approved Proposed 2017 Downtown Phoenix Partnership Budget

Account Name	Account Description	2016 Approved Budget	2017 Proposed Budget	\$ Increase/ (Decrease) 2017 to 2016	% Increase/Decrease 2017 to 2016
Total General Office	<i>Includes office space, equipment leases, insurance, legal and audit services, office supplies, postage and contingency.</i>	423,412	484,307	60,895	14.38%
Total Admin Salaries and Benefits	<i>Admin salaries and benefits</i>	173,621	181,690	8,069	4.65%
Total Events	<i>Salaries and benefits for event staff. This portion of the budget is focused on putting on and supporting major downtown events, as well as working to attract new events to downtown.</i>	347,347	311,663	(35,684)	-10.27%
Total Marketing	<i>Salaries and benefits for marketing staff. Department includes all marketing, public relations and communication activity for the organization, and includes all printed and electronic publications and messaging.</i>	474,359	470,838	(3,521)	-0.74%
Total Business Development	<i>Salaries and benefits for business development staff, collateral materials, market research and support of commercial business development and job creation/retention, new investment, and residential development in downtown.</i>	180,932	201,410	20,478	11.32%
Total BID Services	<i>All services provided within the Business Improvement District; includes security, hospitality and field services (Ambassadors & Streetscape Maintenance Team salaries and benefits), stakeholder outreach, urban design & streetscape planning, event support, transportation & parking service support.</i>	1,929,160	1,917,413	(11,747)	-0.61%
Total Streetscape Improvement District (SID)	<i>This portion of the budget is charged only to those property owners fronting the streetscape improvement district project and is charged on the same basis as the streetscape improvements. It includes tree maintenance and replacement, maintenance of the irrigation system from the ground up, replacing uprights in tree grates and lights on the kiosk and salary/benefit allocation for Streetscape team members working on the SID.</i>	146,321	150,243	3,922	2.68%
Total Assessment Expenses		3,675,153	3,717,564	42,411	
Less: Non-Assessment Revenue (Event revenue, SBC Liquor Sales, etc)		(106,512)	(49,000)	57,512	
Total Assessment		3,568,641	3,668,564	99,923	2.80%

2017 Budget of 3,668,564 represents a 2.8% increase (99,923) over the 2016 budget.

