

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
District Management Corporation
Highlands Business Partnership
January 1, 2018– December 31, 2018**

COMMERCIAL DISTRICT PROGRAM BUDGET	2018 EXPENSE
Visual Improvement.....	\$20,000.00
<input type="checkbox"/> Beautification	
<input type="checkbox"/> Maintenance	
<input type="checkbox"/> Holiday & Seasonal	
 Special Events Calendar.....	 \$75,000.00
<input type="checkbox"/> Creation of 15 Annual Events	
 Marketing & Communications.....	 \$25,000.00
<input type="checkbox"/> Online Advertising Campaigns	
<input type="checkbox"/> County Tourism Ad	
<input type="checkbox"/> Social Media Ads	
<input type="checkbox"/> Visitor Guide Reprint	
<input type="checkbox"/> Miscellaneous Print Advertising – Journals, Newspaper, Magazine	
<input type="checkbox"/> Maintain Website & Database & Graphic Ad Design	
 Economic Development.....	 \$10,000.00
• Business Recruitment/Retention & Redevelopment	
 Administrative Budget	
Personnel.....	\$60,000.00
 Miscellaneous.....	 \$20,000.00
<input type="checkbox"/> Legal and Audit	
<input type="checkbox"/> Insurance (JIF & D&O)	
<input type="checkbox"/> Office Supplies	
<input type="checkbox"/> Utilities – Telephone, fax & electric	
<input type="checkbox"/> Dues, Subscriptions, Filing Fees	
 TOTAL Expenses.....	 \$210,000.00

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**COMMERCIAL DISTRICT
PROGRAM BUDGET**

**2018
Income**

Special Events Income.....\$100,000.00

- Vendor Fees Income
- Event Income (Social Affairs & Raffle Permit income)

Marketing & Communications.....\$40,000.00

- Sponsorship Income
- Barter Goods & Services (approx. \$15k)
- Grant Income (\$20,000)

TOTAL Income\$140,000.00

TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE - \$70,000.00