

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
 District Management Corporation
 Highlands Business Partnership
 January 1, 2005 – December 31, 2005
 (12 months)**

**COMMERCIAL DISTRICT
 PROGRAM BUDGET**

**2005
 EXPENSES**

Visual Improvement	24,000.00
• Beautification	
• Maintenance	
• Design	
Special Events Committee	35,000.00
• Promotion/creation of events	
 Marketing & Communications	 20,000.00
• Ad campaigns/Sponsorship Sales	
• Image Building	
• Publish quarterly newsletter & Visitor Guide	
• Maintain and expand website address	
• Videos/Commercials	
 Economic Development	 50,000.00
• Business Recruitment/Retention & Redevelopment	
• Water Taxi service	
 Administrative Budget	
Administration	20,000.00
Miscellaneous	10,000.00
• Legal	
• Audit	
• Insurance	
• Supplies	
 TOTAL Expenses	 \$159,000

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January 1, 2005 – December 31, 2005
(12 months)**

**COMMERCIAL DISTRICT
PROGRAM BUDGET**

**2005
Income**

VIC Clean Communities Reimbursement.....	5,500.00
VIC Street Banner Income.....	3,000.00
Special Events Income.....	35,500.00
• Vendor Fees & Sponsors	
Marketing & Communications.....	25,000.00
• Sponsorship Income	
• Barter Goods & Services (approx. \$10k)	
Economic Development (no profit 1st yr)	0,000.00
• Water Taxi service	
TOTAL Income	\$69,000.00
TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE	\$90,000