

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT**  
**District Management Corporation**  
**Highlands Business Partnership**  
**January 1, 2006– December 31, 2006**  
**(12 months)**

<b>COMMERCIAL DISTRICT PROGRAM BUDGET</b>	<b>2006 EXPENSES</b>
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<b>Visual Improvement.....</b>	<b>28,000.00</b>
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- Beautification
- Maintenance
- Design
- Holiday & Seasonal
- Street Banners

<b>Special Events Committee.....</b>	<b>35,000.00</b>
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- Promotion/creation of events

<b>Marketing &amp; Communications.....</b>	<b>20,000.00</b>
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- Ad campaigns/Sponsorship Sales
- Public Relations
- Image Building
- Publish Visitor Guide
- Maintain and expand website
- Videos/Commercials

<b>Economic Development.....</b>	<b>50,000.00</b>
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- Business Recruitment/Retention & Redevelopment
- Water Taxi service

**Administrative Budget**

Administration.....	20,000.00
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Miscellaneous .....	10,000.00
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- Legal
- Audit
- Insurance
- Supplies

<b>TOTAL Expenses .....</b>	<b>\$163,000</b>
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(12 months)**

<b>COMMERCIAL DISTRICT PROGRAM BUDGET</b>	<b>2006 Income</b>
<b>VIC Clean Communities Reimbursement.....</b>	<b>0</b>
<b>VIC Street Banner Income.....</b>	<b>2,000.00</b>
<b>Special Events Income.....</b>	<b>57,000.00</b>
• Vendor Fees & Sponsors	
<b>Marketing &amp; Communications.....</b>	<b>12,000.00</b>
• Sponsorship Income	
• Barter Goods & Services (approx. \$8k)	
<b>Economic Development (no profit 1<sup>st</sup> yr) .....</b>	<b>0</b>
• Water Taxi service	
<b>TOTAL Income .....</b>	<b>\$71,000.00</b>
 <b>TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE</b>	 <b>-\$92,000.00</b>

**\* Special Note: Councilman Urbanski has committed to the HBP Board in a special meeting held on Friday, April 21, 2006 that he would assist HBP in getting the property list corrected to include properties omitted from roster.**

