

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT**  
**District Management Corporation**  
**Highlands Business Partnership**  
**January 1, 2007– December 31, 2007**  
**(12 months)**

|   |                          |
|---|--------------------------|
| <b>COMMERCIAL DISTRICT<br/>PROGRAM BUDGET</b> | <b>2007<br/>EXPENSES</b> |
|---|--------------------------|

|                                |                  |
|--------------------------------|------------------|
| <b>Visual Improvement.....</b> | <b>30,000.00</b> |
|--------------------------------|------------------|

- Beautification
- Maintenance
- Design
- Holiday & Seasonal
- Street Banners

|                                      |                  |
|--------------------------------------|------------------|
| <b>Special Events Committee.....</b> | <b>30,000.00</b> |
|--------------------------------------|------------------|

- Promotion/creation of events

|  |                  |
|--|------------------|
| <b>Marketing &amp; Communications.....</b> | <b>30,000.00</b> |
|--|------------------|

- Ad campaigns/Sponsorship Sales
- Public Relations
- Image Building
- Publish Visitor Guide
- Maintain and expand website
- Videos/Commercials

|                                  |                  |
|----------------------------------|------------------|
| <b>Economic Development.....</b> | <b>45,000.00</b> |
|----------------------------------|------------------|

- Business Recruitment/Retention & Redevelopment
- Water Taxi service

**Administrative Budget**

|                     |           |
|---------------------|-----------|
| Administration..... | 25,000.00 |
|---------------------|-----------|

|                     |           |
|---------------------|-----------|
| Miscellaneous ..... | 10,000.00 |
|---------------------|-----------|

- Legal
- Audit
- Insurance
- Supplies

|                             |                  |
|-----------------------------|------------------|
| <b>TOTAL Expenses .....</b> | <b>\$170,000</b> |
|-----------------------------|------------------|

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(12 months)**

| <b>COMMERCIAL DISTRICT<br/>PROGRAM BUDGET</b>                   | <b>2007<br/>Income</b>   |
|---|--------------------------|
| <b>Special Events Income</b> .....                              | <b>58,000.00</b>         |
| • Vendor Fees   |                          |
| <b>Marketing &amp; Communications</b> .....                     | <b>12,000.00</b>         |
| • Sponsorship Income  |                          |
| • Barter Goods & Services (approx. \$12k)                       |                          |
| <b>Economic Development (no profit 1<sup>st</sup> yr)</b> ..... | <b>5,000.00</b>          |
| • Water Taxi service  |                          |
| <b>TOTAL Income</b> .....                                       | <b>\$75,000.00</b>       |
| <br><b>TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE</b>          | <br><b>- \$95,000.00</b> |