

RESOLUTION NO. 2004-553

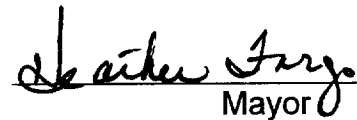
ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF: JUN 29 2004

**RESOLUTION ADOPTING THE PROPOSED FY2004/05 DEL PASO BOULEVARD
BUSINESS IMPROVEMENT AREA BUDGET**

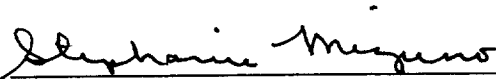
BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

The City Council hereby adopts the proposed FY2004/05 Del Paso Boulevard Business Improvement Area budget as detailed on Exhibit I of the staff report attached hereto and incorporated herein by reference.



Mayor

ATTEST:



City Clerk

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 2004-553

DATE ADOPTED: JUN 29 2004

July 1 2004 to
June 30 2005

North Sacramento Chamber of Commerce Budget 04-05

This is a Consolidated Budget showing both the BID and Membership Accounts.

REVENUES		Budget	BID	Memb
<i>City Estimate</i>	Business Improvement District (BID)	\$39,000.00	\$39,000.00	
	BID Reserve (one time lump sum)	\$0.00	\$0.00	
	Membership Dues	\$8,500.00		\$8,500.00
	Phantom Revenue/Grants	\$4,000.00		\$4,000.00
	Other Revenue	\$750.00		\$750.00
	Mixers/Luncheon Revenue	\$6,500.00		\$6,500.00
	Cooperative Advertising Revenue	\$3,000.00		\$3,000.00
	Total Revenue	\$61,750.00	\$39,000.00	\$22,750.00
EXPENDITURES				
	Overhead:			
<i>\$12,950.00</i>	Chamber Administrative Staff	\$4,000.00		\$4,000.00
	Printing/Copies	\$1,200.00	\$1,200.00	
20.97%	Office Materials	\$800.00	\$800.00	
	Postage	\$800.00	\$200.00	\$600.00
	Telephone/Fax	\$800.00	\$800.00	
	Rent & Utilities & Bldg Improvements	\$3,000.00	\$3,000.00	
	Insurance	\$2,350.00	\$2,350.00	
	Programs:			
<i>\$43,800.00</i>	Luncheons/Mixers	\$6,000.00		\$6,000.00
	Membership Committee	\$400.00		\$400.00
70.93%	Website - Operating / Improvements	\$1,600.00	\$1,150.00	\$450.00
	Advocacy	\$1,300.00		\$1,300.00
	Marketing / Cooperative Advertising	\$7,000.00	\$4,500.00	\$2,500.00
	Del Paso Blvd Cleanup (Weekly)	\$4,500.00	\$4,500.00	
	Phantom Galleries/Arts Staff (15 hrs/wk \$16/hr)	\$14,000.00	\$13,000.00	\$1,000.00
	Phantom Galleries/Arts Program	\$3,000.00		\$3,000.00
	Technology Support & Upgrades	\$1,000.00	\$1,000.00	
	Streetscape Banner Program	\$5,000.00	\$5,000.00	
	Community:			
<i>\$5,000.00</i>	Community Outreach	\$5,000.00	\$1,500.00	\$3,500.00
	<i>Annual Community Camellia Show</i>	\$200.00	\$0.00	
8.10%	<i>Annual Holiday Tree Lighting</i>	\$750.00	\$0.00	
	<i>BandFest w/NSSD</i>	\$200.00	\$0.00	
	<i>Community Outreach (unallocated)</i>	\$2,000.00	\$0.00	
	<i>Annual DANA Holiday Lights Contest</i>	\$200.00	\$0.00	
	<i>Annual Holiday Gala Reception</i>	\$400.00		
	<i>Annual Uptown District Awards</i>	\$250.00	\$0.00	
	<i>Memberships/Conferences</i>	\$1,000.00	\$0.00	
100.00%	Total Expenses	\$61,750.00	\$39,000.00	\$22,750.00
	Surplus(Deficit)	\$0.00	\$0.00	\$0.00
<i>By Program Area</i>	<i>ARTS Programs</i>	<i>\$17,400.00</i>	<i>28.18%</i>	
	<i>Mainstreet Programs</i>	<i>\$9,500.00</i>	<i>15.38%</i>	
	<i>Marketing Programs</i>	<i>\$10,500.00</i>	<i>17.00%</i>	
	<i>Membership/Relationships</i>	<i>\$6,400.00</i>	<i>10.36%</i>	
	<i>Programs/Spc Events</i>	<i>\$5,000.00</i>	<i>8.10%</i>	
	<i>Overhead</i>	<i>\$12,950.00</i>	<i>20.97%</i>	
			<i>100.00%</i>	