

<b>APPENDIX D</b>		
<b>Madison's Central Business Improvement District (BID)</b>		
<b>2018 Operating Budget</b>		
<i>5-Oct-17</i>		
<b>Revenues</b>	<b>2017</b>	<b>WORKING NOTES</b>
Special Assessment	\$287,941.07	
Map Advertising	\$60,000.00	Decreases 5,000
Donations/Sponsorships	\$20,000.00	
Programming Support	\$60,000.00	From City of Madison
Programming Support	\$25,000.00	Increased 5K
Interest/Other	\$8,000.00	
Reserves Applied	\$12,000.00	
<b>Total Revenues</b>	<b>\$472,941.07</b>	
<b>Expenses</b>	<b>2017</b>	
Welcoming Environment	\$142,000.00	
Marketing	\$134,000.00	
Programming	\$80,000.00	Increase for MNM
Administration	\$83,000.00	
Community Relations/Other	\$22,250.00	
Business Development	\$11,691.07	Increase for new efforts
<b>Total Expenses</b>	<b>\$472,941.07</b>	