

<b>APPENDIX D</b>		
<b>Madison's Central Business Improvement District (BID)</b>		
<b>2019 Operating Budget</b>		
<i>16-Nov-18</i>		
<b>Revenues</b>	<b>2019</b>	<b>WORKING NOTES</b>
Special Assessment	289,215.04	No change
Map Advertising	\$55,000.00	Decreases 5K
Donations/Sponsorships	\$20,000.00	
Programming Support	\$65,000.00	From City of Madison
Event Support	\$45,000.00	
Interest/Other	\$5,000.00	
Reserves Applied	\$0.00	
<b>Total Revenues</b>	<b>\$479,215.04</b>	
<b>Expenses</b>	<b>2019</b>	
Welcoming Environment	\$112,000.00	Decrease 30K from planting program
Marketing	\$154,000.00	Add 20K for web/social
Programming	\$85,000.00	
Administration	\$88,000.00	
Community Relations/Other	\$22,250.00	
Business Development	\$17,965.04	
<b>Total Expenses</b>	<b>\$479,215.04</b>	