

SODO BIA : 2020 Budget

	2019 Budget	2019 Forecast	2020 Budget	Comments
GENERAL & ADMIN	129,253	120,514	164,182	
Business Expenses	59,000	52,302	79,500	<i>Expenses associated with operating the SODO BIA office</i>
Legal & Professional	6,000	6,354	6,000	<i>Bookeekping, Accounting & Legal Costs</i>
Insurance	4,133	4,133	4,400	<i>General Liability, Commercial Vehicle and Directors & Officers Insurance</i>
Staffing Allocation for Admin	60,120	57,725	74,282	<i>Program Coordinator, Program Manager, Office Manger & Executive Director salaries</i>
501c4 PROGRAMS				
Advocate SODO	152,217	145,830	192,664	
Community Development	5,500	5,500	6,000	<i>Contributions to support other organizations* (new Category for 2020)</i>
Communications & Outreach	25,000	24,306	41,400	<i>Promote the SODO district and SODO BIA activities</i>
Events & Programs	10,000	10,232	20,000	<i>Quarterly Business Community Development Events</i>
Program Signs & Supplies	500	187	500	<i>Signs and collateral for SODO BIA programs and projects</i>
Issue Advocacy Consulting	15,000	14,100	10,000	<i>Consultants to support SODO Advocacy efforts</i>
Staffing Allocation For Advocate SODO	96,217	91,505	114,764	<i>Program Coordinator, Program Manager, Office Manger & Executive Director salaries</i>
Move SODO	62,255	57,674	79,734	
Transportation Partnerships & Projects	25,000	20,157	20,000	<i>Partnerships & Projects to advance SODO specific transportation goals.</i>
Move SODO Events & Programs	500	649	2,000	<i>SODO Transportation Stakeholder meetings and Transportation topic events</i>
Staffing Allocation For Move SODO	36,755	36,868	57,734	<i>Portion of Program Manager, Office Manager & Executive Director's salaries</i>
Clean SODO	258,097	210,754	227,189	
Clean SODO Partnerships & Projects	200,000	153,572	165,000	<i>Includes Street Sweeping, Sidewalk Cleaning, Tailgating & Outreach Program</i>
Murals & Public Art	3,000	2,915	5,000	<i>Continued investment in creating public art in SODO to deter graffiti</i>
Clean SODO Events & Programs	2,500	2,843	4,000	<i>Outreach Program. Community Clean up events and other Clean SODO events</i>
Staffing Allocation For Clean SODO	52,597	51,424	53,189	<i>Portion of Program Manager, Office Manager & Executive Director's salaries</i>
Safe SODO	318,597	356,929	249,189	
Safe SODO Partnerships & Projects	263,000	302,470	193,000	<i>SPD Supplemental Services Contract, Outreach Program</i>
Safe SODO Events & Programs	3,000	3,035	3,000	<i>Outreach Program Safety Forum, Crime Prevention Events & Safe SODO events.</i>
Staffing Allocation For Safe SODO	52,597	51,424	53,189	<i>Portion of Program Manager, Office Manager & Executive Director's salaries</i>
RATERPAYER ADVISORY BOARD	44,736	41,332	66,604	
BIA Program Evaluation	-	-	7,500	<i>Ratepayer survey for strategic planning and 2019 program assessment</i>
BIA Program Development	12,000	12,793	12,000	<i>BIA industry meetings, Board Training, and Professional Development.</i>
Annual Meeting	12,000	12,581	15,000	<i>Annual Ratepayer Meeting</i>
Staffing Allocation for RAB	20,736	15,958	32,104	<i>Portion of Program Coordinator, Office Manager and Executive Director's salaries</i>
TOTAL	965,155	933,033	979,562	

Fund Balance & Income	
Estimated Balance 12/31	32,122
2020 1S Assessment Income (est)	493,571
2020 2S Assessment Income (est)	493,571
Other Contributions	15,000
Total Income	1,034,264
Delinquent Accounts (est)	(22,000)
Total Budget 2020	979,562
Fund Balance	32,702

