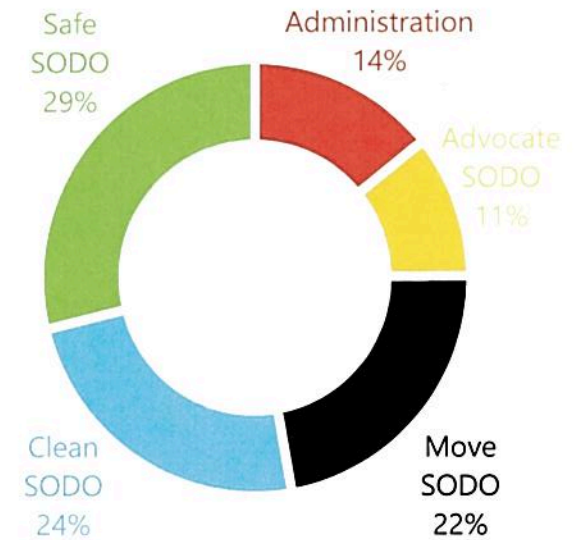


SODO BIA : Proposed 2018 Budget

	2017 Budget	YTD 10/31	2018 Budget	Comments
GENERAL & ADMIN	72,000	68,751	76,718	
Business Expenses	33,100	34,921	30,000	Expenses associated with operating the SODO BIA office
Legal & Professional	25,000	11,506	10,000	Bookeeping, Accounting & Legal Costs, includes Recertification consultant
Insurance	2,900	2,750	5,000	General Liability, Commercial Vehicle and Directors & Officers Insurance
Staffing Allocation for Admin	11,000	19,574	31,718	Portion of Program Coordinator, Outreach Manager & Executive Director salaries
501c4 PROGRAMS				
Advocate SODO	103,250	64,699	82,365	
Communications & Outreach	25,500	7,315	5,000	Promote the SODO district and SODO BIA activities
Business Community Events	8,000	5,594	6,000	Quarterly Business Community Development Events
Program Signs & Supplies	-	3,417	3,500	Signs and collateral for SODO BIA programs and projects
Issue Advocacy	45,000	18,034	-	Consultants and Stratgic Planning for Issue Advocacy in SODO- 2018 special projects
Staffing Allocation For Advocate SODO	24,750	30,339	67,865	Portion of Program Coordinator, Outreach Manger & Executive Director's salaries
Move SODO	230,750	38,406	40,585	
Transportation Partnerships & Projects	205,000	15,000	20,000	Partnerships & Projects to advance SODO specific transportation goals.
Move SODO Events & Programs	1,000	896	2,000	SODO Transportation Stakeholder meetings and Transportation topic events
Staffing Allocation For Move SODO	24,750	22,510	18,585	Includes portion of Executive Director's salary
Clean SODO	129,750	125,037	157,710	
Sidewalk Cleaning	40,000	42,619	55,000	Full district cleanings and on-demand service, includes illegal dumping removal
Street Sweeping	23,000	17,830	30,000	Sweeping SODO streets every two weeks
Tailgating Stations	24,000	16,653	26,000	Installation of dumpsters & porta potties to address impacts of tailgating.
Murals & Public Art	16,000	21,451	10,000	Continued investment in creating public art in SODO to deter graffiti
Clean SODO Events & Programs	2,000	3,974	3,000	Community Clean up events and other Clean SODO topic events
Staffing Allocation For Clean SODO	24,750	22,510	33,710	Includes portion of Clean & Safe Outreach Manager & Executive Director salaries
Safe SODO	401,750	268,480	286,335	
Safety & Security Contracts	375,000	245,153	250,000	SPD Supplemental Services Contract
Safe SODO Events & Programs	2,000	3,753	4,000	Safety Forum, Crime Prevention Events and other Safe SODO topic events.
Staffing Allocation For Safe SODO	24,750	19,574	32,335	Includes portion of Clean & Safe Outreach Manager & Executive Director salaries
RATERPAYER ADVISORY BOARD	4,000	3,114	7,000	
BIA Program Development	-	-	2,000	Participation in regional BIA industry meetings and professional development.
Annual Meeting	4,000	3,114	5,000	Annual Ratepayer Meeting in November
TOTAL	941,500	568,485	650,713	

Fund Balance & Income	
Forecast Balance on 12/31/2017	382,225
2018 Assessment Income	612,104
Total	994,329
2018 Budget	650,713
One Time Investments	336,272



One-time Investments (Special Projects)

Clean & Safe Response Vehicle	30,000	Provide branded visual presence and response capacity in SODO
BIA Recertification Process	51,272	Includes BIA Consultant & portion of ED & PC salaries
SODO Track Investment	50,000	Support the completion of the world class art installation in SODO
Signal Boxes	10,000	Provide placemaking and wayfinding through art
SODO Wayfinding	5,000	Develop Wayfinding plan for SODO
Issue Advocacy Consulting	10,000	Engage consultants as needed to support advocacy efforts on behalf of SODO
Made in SODO Video	20,000	Promote manufacturing in SODO and Made in SODO brand
Transportation Improvement Projects	160,000	Partner with SDOT or other agencies to improve transportation in SODO