

SODO BIA : Proposed 2019 Budget

	2018 Budget	2019 Budget	Comments
GENERAL & ADMIN	111,486	126,120	
Business Expenses	50,000	60,000	<i>Expenses associated with operating the SODO BIA office</i>
Legal & Professional	10,000	6,000	<i>Bookeeping, Accounting & Legal Costs</i>
Insurance	4,440	-	<i>General Liability, Commercial Vehicle and Directors & Officers Insurance</i>
Staffing Allocation for Admin	47,046	60,120	<i>Portion of Program Coordinator, Program Manager & Executive Director salaries</i>
501c4 PROGRAMS			
Advocate SODO	119,712	153,217	
Communications & Outreach	30,000	35,000	<i>Promote the SODO district and SODO BIA activities</i>
Business Community Events	8,000	10,000	<i>Quarterly Business Community Development Events</i>
Program Signs & Supplies	2,000	2,000	<i>Signs and collateral for SODO BIA programs and projects</i>
Issue Advocacy Consulting	5,000	10,000	<i>Consultants to support SODO Advocacy efforts</i>
Staffing Allocation For Advocate SODO	74,712	96,217	<i>Portion of Program Coordinator, Program Manger & Executive Director's salaries</i>
Move SODO	53,116	74,256	
Transportation Partnerships & Projects	32,000	35,000	<i>Partnerships & Projects to advance SODO specific transportation goals.</i>
Move SODO Events & Programs	1,000	2,500	<i>SODO Transportation Stakeholder meetings and Transportation topic events</i>
Staffing Allocation For Move SODO	20,116	36,756	<i>Includes portion of Program Manager & Executive Director's salary</i>
Clean SODO	159,718	303,597	
Clean SODO Partnerships & Projects	105,000	233,000	<i>Includes Street Sweeping, Sidewalk Cleaning, Tailgating & Outreach Program</i>
Murals & Public Art	15,000	10,000	<i>Continued investment in creating public art in SODO to deter graffiti</i>
Clean SODO Events & Programs	3,000	8,000	<i>Outreach Program. Community Clean up events and other Clean SODO events</i>
Staffing Allocation For Clean SODO	36,718	52,597	<i>Includes portion of Program Manager & Executive Director salaries</i>
Safe SODO	296,718	343,597	
Safe SODO Partnerships & Projects	250,000	283,000	<i>SPD Supplemental Services Contract, Outreach Program</i>
Safe SODO Events & Programs	10,000	8,000	<i>Outreach Program Safety Forum, Crime Prevention Events and Safe SODO events.</i>
Staffing Allocation For Safe SODO	36,718	52,597	<i>Includes portion of Program Manager & Executive Director salaries</i>
RATERPAYER ADVISORY BOARD	16,000	52,236	
BIA Program Evaluation	-	7,500	<i>Ratepayer survey for strategic planning and 2019 program assessment</i>
BIA Program Development	8,000	12,000	<i>BIA industry meetings, Board Training, and Professional Development.</i>
Annual Meeting	8,000	12,000	<i>Annual Ratepayer Meeting in November</i>
Staffing Allocation for RAB	31,272	20,736	<i>Includes a portion of Program Coordinator and Executive Director's salary.</i>
TOTAL	756,750	1,053,023	

Fund Balance & Income

Forecasted Balance on 12/31/2018	127,656
2019 1S Assessment Income (expected)	493,356
2019 2S Assessment Income (expected)	493,356
Port of Seattle Contribution	15,000
Total	1,129,367
2019 Budget	1,053,023
Remaining Fund Balance	76,344

