

## SCHEDULE B

### DOWNTOWN DEVELOPMENT BOARD

#### APPROPRIATIONS:

|  |    |                  |
|--|----|------------------|
| <u>Downtown Development Board Fund</u> | \$ | <u>3,526,217</u> |
| Economic Development                   |    | 3,526,217        |

|                             |    |                         |
|-----------------------------|----|-------------------------|
| <u>TOTAL APPROPRIATIONS</u> | \$ | <u><u>3,526,217</u></u> |
|-----------------------------|----|-------------------------|

|                               |    |                  |
|-------------------------------|----|------------------|
| Salaries and Benefits         | \$ | 260,915          |
| Supplies                      |    | 21,000           |
| Contractual Services          |    | 836,020          |
| Utilities                     |    | 2,900            |
| TIF Payment                   |    | 1,715,372        |
| Internal Services             |    | 1,934            |
| Administrative Service Charge |    | 297,683          |
| Special Events                |    | 80,000           |
| Transfers Out                 |    | <u>310,393</u>   |
|                               | \$ | <u>3,526,217</u> |

#### PROJECT APPROPRIATIONS WITHIN TOTAL

|                          |         |
|--------------------------|---------|
| Marketing                | 400,000 |
| Special Events           | 80,000  |
| Community Concert Series | 200,000 |
| Farmers Market           | 80,000  |

#### STAFFING COUNT

|                                 |   |
|---------------------------------|---|
| Downtown Development Board Fund | 3 |
|---------------------------------|---|