

SCHEDULE A

DOWNTOWN DEVELOPMENT BOARD

FY 2020/2021  
Proposed  
Budget

**SECTION I: REVENUES**

|   |           |                         |
|---|-----------|-------------------------|
| Ad Valorem Taxes                        | \$        | 3,485,778               |
| Charges for Services                    |           | 33,500                  |
| Other Revenues                          |           | 25,000                  |
| Fund Balance Allocation                 |           | 150,000                 |
| Transfers In                            |           | 1,125,500               |
| <b><u>TOTAL REVENUE - ALL FUNDS</u></b> | <b>\$</b> | <b><u>4,819,778</u></b> |

**SECTION II: APPROPRIATIONS**

|   |           |                         |
|---|-----------|-------------------------|
| <u>Downtown Development Board Fund</u>        | \$        | <u>4,819,778</u>        |
| Economic Development                          |           | 4,819,778               |
| <b><u>TOTAL APPROPRIATION - ALL FUNDS</u></b> | <b>\$</b> | <b><u>4,819,778</u></b> |

**SECTION III: PROJECT AND GRANT APPROPRIATIONS WITHIN TOTAL**

|  |    |                |
|--|----|----------------|
| <u>Downtown Development Board Fund</u> | \$ | <u>950,000</u> |
| Marketing                              |    | 800,000        |
| Welcome Center Upgrades                |    | 100,000        |
| Farmer's Market                        |    | 50,000         |