

Loop CID FY2017 Budget
-Revised 12.15.16-

Loop CID FY2017 Budget			
Recurring v. Non-Recurring Expenses			
Revenue			
	Property Assessment	56,690	<i>estimate based on previous fiscal year</i>
	Sales Tax	225,249	
	Other Revenues	5,000	<i>Mizzou North</i>
	Total Revenue	286,939	
Recurring Expenditures			
Environment			
	Beautification/Streetscape		
	Banners (Installation)	0	
		0	
	Program Administration	17,500	
	Total Environment	17,500	
Economy			
	Economic Development		
	Industry Membership	1,500	<i>Redi, IDA, Chamber</i>
		1,500	
	Marketing		
	Web/Internet Services	1,000	
	Advertising	1,500	
	Printing	300	<i>monthly postcards</i>
	Postage	1,300	<i>monthly postcards</i>
		4,100	
	Program Administration	17,500	
	Total Economy	23,100	
Program Management			
	Insurance	2,000	
	Payroll Services	250	
	Professional Services	3,000	
	Seminars and Conferences	5,000	
	Supplies	1,238	
	Utilities	1,200	
	Health Insurance	3,600	<i>\$300/mo</i>
	Payroll Taxes	7,000	
	Retirement	2,400	<i>\$200/mo</i>
	Total Program Management	25,688	

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Total Recurring Expenditures		66,288	
Non-Recurring Expenditures			
Environment			
Beautification/Streetscape			
	Corridor Planning	125,000	<i>50/consultant 75/traffic study</i>
	Banners (purchase)	0	
	Special Streetscape Projects	0	
		125,000	
Public Safety			
	Panhandling Campaign	0	<i>Funded in the 2016 budget</i>
		0	
	Program Administration	17,500	
Total Environment		142,500	
Economy			
Economic Development			
	Website Upgrades	1,000	<i>business locator/map</i>
		1,000	
	Program Administration	17,500	
Total Economy		18,500	
Total Non-Recurring Expenditures		161,000	
Total Expenditures		286,939	
Debt Service		59,651	
Fund Balance		0	
Surplus/Deficit		(0)	