

Crystal City Business Improvement District
FY 2008 Revised Budget

8/13/2007

	ORIGINAL FY 2008 BUDGET	REVISED FY 2008 BUDGET	DIFFERENCE FY 2008 BUDGET
<u>EXPENSES</u>			
Personnel Expenses	<u>\$360,000</u>	<u>\$360,000</u>	
Salaries	300,000	300,000	
Benefits & Burdens	60,000	60,000	
<u>Administration Costs</u>	\$211,400	\$211,400	
Management	58,000	58,000	
Development	40,000	40,000	
Office	113,400	113,400	
<u>Programs</u>	\$1,200,000	\$1,504,005	\$304,005
Marketing/Events/Promotion	615,000	900,000	285,000
Physical Enhancements	530,000	549,005	19,005
Transportation	30,000	30,000	
Cleaning & Security	25,000	25,000	
<u>County Funding Requirements</u>	\$73,098	\$73,098	
1% Fee to Arlington County	20,885	20,885	
Assessment Delinquency Reserve Fund	52,213	52,213	
TOTAL CCBID Expenses	\$1,844,498	\$2,148,503	\$304,005
REVENUES			
Disbursement (Estimated Tax Revenue)	2,088,517	2,088,517	
Other Revenue (Interest, Sponsorships/Misc)	60,000	60,000	
TOTAL CCBID Revenues	2,148,517	2,148,517	



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