

Proposed 2022 SSMID Budget

	SSMID FY 2021	SSMID FY 2022
REVENUE		
1 SSMID	725,000	750,000
2 Total Revenue	725,000	750,000
EXPENSE		
3 SSMID Programs		
4 Flowers on Douglas	75,000	90,000
5 Transit Displays	8,000	7,000
6 Placemaking/Programming	20,000	20,000
7 Project Downtown	1,000	1,000
8 Personnel / Taxes / Benefits	415,000	429,000
9 401(k) Contribution	21,000	22,000
Professional services:		
10 Legal	1,500	1,500
11 Accounting	5,000	5,000
12 Public relations	2,500	2,500
13 Shared Services	19,000	19,000
14 Professional Development	10,000	10,000
15 Travel	9,000	9,000
16 Meeting expenses	5,000	5,000
17 Marketing/Communications	21,500	21,500
Occupancy expenses:		
18 Rent	45,000	45,000
19 Telephone / Wireless / Internet	15,000	13,000
20 Utilities	8,000	8,000
21 Office Supplies & Services	20,500	18,500
22 Technology & Equipment	14,000	14,000
23 Insurance	8,000	8,000
24 Licenses & permits, Taxes	1,000	1,000
25 Total Expenses	725,000	750,000
26 Revenue Over Expense	-	-