

Template 1 – Proposed Annual Budget

Please state all projected revenues and expenditures for the upcoming fiscal year. The organization's 2019 budget should be presented alongside the Mayor's proposed budget in order to highlight potential differences. The figures in the "Mayor Proposed" column should reflect the budget that is proposed in the Mayor's Executive Budget. Please delete all revenue and expenditure categories that are not appropriate for your organization, and add others that are not shown in order to best reflect your organization's structure.

ALGIERS DEVELOPMENT DISTRICT - 2020 PROPOSED ANNUAL BUDGET

Proposed Budget of Revenues for FY2020

	Org. Proposed	Mayor Proposed
State Revenue	\$525,000	\$0
City Revenue	530,000	0
Interest	25,000	0
Rental Revenues	600,000	0
Production leasing	30,000	0
Other Revenues	30,000	0
TOTAL REVENUE	\$1,740,000	\$0

Proposed Budget of Expenditures for FY2020

Other Operating

*Audit / Accounting	\$68,000	\$0
Office Supplies	3,000	0
Printing & Postage	5,000	0
Professional services	678,000	0
Insurance	145,000	0
Telephone / Postage / Internet	6,000	0
Meetings	5,000	0
Landscaping	127,000	0
Equipment Lease	3,000	0
Bond Costs	300,000	0
IT Tech Support	5,000	0
Security (Cameras & Lights)	60,000	0
Utilities	45,000	0
Other Expenses	14,000	0
Property Management	575,000	0
Green Space	7,000	0
Other Expenses	25,000	0
Support Payment fitness center	100,000	0

TOTAL EXPENDITURES	\$2,171,000	\$0
TOTAL REVENUE	\$1,740,000	\$0
TOTAL EXPENDITURES	\$2,171,000	\$0
Revenues (over) under Expenditures	-\$431,000	\$0