

	2010 budget	2010 Temporary Budget-2011	2011 DRAFT
Revenue			
PfH Assessments	250,000	62,500	250,000
Crafts& Fine Arts Festival- net income	32,000	8,000	32,000
Appropriated surplus	101,357	25,339	67,346
Interest	3,000	750	700
misc. revenue anticipated-fundraiser			5,000
Total	386,357	96,589	355,046
Expenses			
Marketing and Public Relations			
Public Relations - Suasion	24,000	6,000	23,040
Website - Raphael	12,840	3,210	12,090
Ad development - Accent Studios	0	0	6,500
Advertising	66,000	16,500	67,000
10% discounted gift certificates	0	0	11,000
Major Events	65,460	16,365	39,105
Subtotal	168,300	42,075	158,735
Retail Recruitment & Retention			
Wages - Retail Coordinator	44,257	11,064	44,257
Payroll added cost	5,311	1,328	5,311
Recruitment packets	3,500	875	1,500
Travel and other recruiting expenses	7,000	1,750	6,972
Recruitment and retention grants	59,950	14,988	41,000
Subtotal	120,018	30,004	99,040
PfH Administration			
Compensation, Treasurer	14,924	3,731	14,924
Compensation, Secy-Administrator	11,727	2,932	11,727
Treasurer expenses	500	125	500
Secretary expenses	500	125	500
Web page maintenance - Raphael Webscapes	550	138	930
Insurance	1,163	291	1,250
Professional fees – auditor/legal	6,000	1,500	6,000
Membership fees/seminars	1,000	250	700
Misc	900	225	1,000
Credit Card and Bank Fees	2,000	500	2,400
Subtotal	39,264	9,816	39,931
Committee for Professionals			
Public Relations - Suasion	0	0	5,760
Website - Raphael	0	0	5,580
Marketing	5,000	1,250	0
Special Events	2,500	625	4,500
Advertising	11,275	2,819	2,000
Subtotal	18,775	4,694	17,840
Business Support			
Networking/Seminars	10,000	2,500	7,000
Subtotal	10,000	2,500	7,000
Information Center			
Staffing	18,000	4,500	15,000
Subtotal	18,000	4,500	15,000
Visual Enhancements			
Christmas lights	4,000	1,000	9,500
wreaths	7,000	1,750	2,000
hanging baskets	1,000	250	6,000
Subtotal	12,000	3,000	17,500
Total	\$386,357	96,589	355,046

Notes

- no increase in tax rate for 2011
- no salary increases for staff
- PfH to fund Information Center for staff time spent on PfH activities
- Appropriated surplus limited to 85%
- Suasion contract: \$28,800/yr (Mkt. \$23,040; Prof. \$5,760)
- Raphael: estimated cost: \$18,600/yr (Mkt. \$12,090; Prof. \$5,580; Admin. \$930).
- Visual Enhancements assumes boro. Cutbacks on several items that will impact downtown