

**Downtown Lexington Management District Revised Budget Comparison**

	<b>Categories: Program and Service</b>	<b>Subcategories: Programs and Services</b>	<b>FY2017-2018 Budget: Broad Category</b>	<b>FY2017-2018 Revised Budget</b>
<b>Revenue</b>		FY2017-2018 District Levy	\$415,000.00	\$415,000.00
		Less 1% uncollected Levy	-\$4,150.00	\$0.00
		<b>Total Revenue</b>	<b>\$410,850.00</b>	<b>\$415,000.00</b>
<b>Expenses</b>	<b>Contracted Services</b>	Cleaning, Landscape, Beautification, Maintenance Services	\$225,000.00	
		Contracted Services (4 clean ambassadors)		\$205,000.00
		Supplies and Equipment		\$1,500.00
		Beautification/Environmental enhancement		\$10,000.00
	<b>Special Projects</b>	Security and Safety		
		<b>Contracted Services (2 safety ambassadors)</b>		<b>\$25,000.00</b>
		<b>Supplies and Equipment</b>		<b>\$3,000.00</b>
		Marketing	\$75,000.00	
		General Marketing and Special Projects		\$20,000.00
		<b>Customer and District Stakeholder Perception Survey (contracted services)</b>		<b>\$10,000.00</b>
		<b>Downtown Brand, Website and Social Media</b>		<b>\$45,000.00</b>
	<b>Administrative Costs</b>	Business Recruitment and Support		
		<b>Downtown Impact Study (contracted services)</b>		<b>\$10,000.00</b>
		<b>Business, Developer Recruitment</b>		<b>\$5,000.00</b>
		Property Improvement Grant		\$15,000.00
		Administration	\$65,000.00	
		Downtown Lexington Partnership Management Fee		\$40,000.00
		Auditing Services		\$5,000.00
		<b>Planning Support, Supplies, Property Notices</b>		<b>\$3,000.00</b>
	<b>Loan Repayment</b>	Loan Repayment	\$12,500.00	\$0.00
	<b>Sherriff Property Tax Collection</b>		\$17,638.00	\$18,000.00
		<b>Total Expenses</b>	<b>\$395,138.00</b>	<b>\$415,500.00</b>

**Note:** items in red are new programs and services which change the budget requiring Council approval.