

**CONTINUATION OF FY2018 BUDGET**  
**DLMD Expenses**  
**Fiscal Year 2019 (Jul 1 – Sep 30)**

<b>EXPENSE:</b>		<b>% of total revenue</b>	<b>Annual total</b>
<b>Contract services package</b>	<b>\$71,625</b>	<b>16.86%</b>	286,500
Cleaning, landscape, beautification, maintenance services, clean ambassadors, supplies and equipment, safety ambassadors			
<b>Special Projects</b>	<b>\$20,225</b>	<b>4.76%</b>	80,900
Website	\$105		
Match grants	\$0		
Board capital projects	\$20,000		
Hydrant water fees for pressure washers	\$120		
Pedestrian wayfinding maintenance	\$0		
<b>Administrative costs</b>	<b>\$10,000</b>	<b>2.35%</b>	40,000
Administrator	\$7,500		
Marketing	\$1,250		
Professional services (audited financials)	\$750		
Management, supplies, property notices	\$500		
<b>Sheriff property tax collection</b>	<b>\$4,410</b>	<b>1.04%</b>	17,640
<b>Contingency reserve</b>	<b>\$2,477</b>	<b>.58%</b>	9,908
<b>Total expenses</b>	<b>\$108,737</b>	<b>25.59%</b>	434,948
<b>Remaining accounts balance as of June 2018</b>	<b>\$365,098</b>		
<b>Projected revenue for FY2018-2019</b>	<b>\$409,749</b>		