

CULVER CITY ARTS DISTRICT

2019 STATEMENT OF REVENUE & EXPENSE BUDGET FOR THE PERIOD 1/1/2019 TO 12/31/2019 CULVER CITY ARTS DISTRICT

Revenue	2019 Budget
BID Assessments	\$52,000.00
Uncollected Assessments	(\$11,440.00)
Total Revenue	\$40,560.00
Projected Carryover Funds From 2018	\$24,665.00
Sub Total	\$65,225.00
Art Walk & Roll Festival Revenue	
Vendor Booths	\$10,000.00
Food & Beverage Sales	\$10,000.00
Festival Sponsorships	\$20,000.00
Sub Total	\$40,000.00
City Maintenance Grant	
Streetscape Median Improvements	\$10,000.00
Total	\$115,225.00
Expense	
City Administrative Cost	\$1,040.00
General Administrative	
Admin. & Operations Services	\$18,000.00
Insurance	\$1,000.00
Legal	\$750.00
General Administrative	\$19,750.00
Maintenance	
Streetscape Median Improvements	\$25,000.00
Streetscape Maintenance	\$3,000.00
Maintenance	\$28,000.00
Marketing/Promotion	
Marketing Consultant	\$8,000.00
Art Walk & Roll Festival	\$50,000.00
Printing/Advertisements	\$2,600.00
Mixers	\$1,200.00
Website Maintenance	\$500.00
Marketing/Promotion	\$62,300.00
Total Expense	\$111,090.00
Reserve	\$4,135.00