

PSJRA Expansion area- FY 2025 budget		12/1/2024
Income FY24-25		
TIFF Funds-City	\$	51,854
TIFF Funds-County	\$	85,186
Reserve Fund Transfer	\$	115,000
INCOME	\$	252,040
General & Administrative Expenses		
Human Resources	\$	25,000
	\$	-
Wages and Benefits	\$	25,000
Director Part Time		
General Insurance	\$	5,500
Directors' and Officers' Liability Insurance	\$	5,500
Office Expense	\$	1,320
Phone	\$	900
Office Supplies	\$	220
Postage	\$	100
Photocopy	\$	100
Public Relations & Advertising	\$	920
Advertising/Marketing	\$	250
Dues and Subscriptions		
DEO	\$	175
FRA	\$	495
Professional Services	\$	4,300
Audit	\$	3,550
Legal Fees	\$	-
Accounting Oversight	\$	-
Technical Support (web site update, hosting)	\$	750
General & Administrative	\$	37,040
Land Acquisition	\$	100,000
Facade Grant	\$	50,000
Grant Match	\$	50,000
Streetscape Improvements	\$	15,000
Civic Projects	\$	215,000
EXPENSE	\$	252,040
(OVER) / UNDER	\$	-