

11:00am CALL MEETING TO ORDER | Bill Sauls

- Non-Agenda Public Comment

DIRECTORS UPDATES

- Review and Approve CCBD FY21 Budget- ACTION

ADJOURN

Downtown San Diego Partnership BID
FY21 BID BUDGET

<i>Income</i>	BUDGET
Carryforward FY20	15,000
Assessments	92,400
SBEP	21,000
SBEP - Bookkeeping	3,000
SBEP Technical Assistant	2,000
SBEP City Fees	2,500
Total	135,900

<i>Expense</i>	
Operating Expense	25,000
Personnel	56,575
Outreach & Publications	22,000
Special Events	28,248
Contingency	4,077
Total Expense	135,900

Net Income	-
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Annual Budget Narrative FY21
Downtown San Diego Business Improvement District
(Based on BID P&L Expense Categories)

Personnel (\$56,575) and Operating (\$25,000)

Personnel and Operating expenses support the functioning of the Association including:

- Staff salary/wage, benefits, taxes, and insurance
- Maintenance of office (and meeting space) and associated utility expenses
- Bookkeeping, bill-paying, and management of cash flow
- Preparation of required reports and reimbursement requests
- Preparation and noticing for Board meetings
- Coordination of marketing, events and programming
- Coordination of business mixers and trainings

Outreach and Publications (\$22,000)

The association's outreach and promotion activities include:

- Welcome packets for new businesses
- Production and distribution of annual report postcard
- BID website update and management, including BID business directory and interactive map
- District marketing and promotion (newsletter, social media, etc.)
- Business promotional campaigns (Lunch, Happy Hour, etc.)

Special Projects and Events (\$28,248)

- Support grand opening ribbon cutting for new businesses
- Host business mixers, workshops, and trainings
- Expansion of district branding program
- Expansion of holiday décor program
- Produce seasonal events (Summer Kick-Off, Downtown Sessions, Holiday Market, etc.)
- Enhanced streetscape furnishings (refurbished trash cans, hanging planter baskets, lighting, etc.)

Contingency (\$4,077) 3% of total budget

Total Budget (\$135,900)

Notes/Comments and Contribution for Other Sources

- The Downtown San Diego Partnership also oversees the operation of a Property Based Improvement District, also known as Clean and Safe. This program augments the BID by providing enhanced maintenance, safety and beautification services within the BID area.