

## 2025 Budget Worksheet

	2022 actuals	2023 actuals	2024 Budget	Proposed 2025 Budget
<b>590000 Paris BIA</b>				
<b>Revenue</b>				
00550 Grants From Other Agencies	(28,700)	(9,675)	-	
00651 Recovery - Public	(480)	-	-	
01007 Fees - Memberships	(27,600)	(27,400)	(29,250)	(27,625)
2025: \$325 Levy = 85 Properties (85 x \$325 = \$27,625)				
06652 Donations	-	(300)	-	
<b>Total Revenue</b>	<b>(56,780)</b>	<b>(37,375)</b>	<b>(29,250)</b>	<b>(27,625)</b>
<b>Salaries and Benefits</b>				
10002 Part-Time Earnings	3,228	16,617	18,500	
Reallocate BIA Coordinator to Contracted Services				
10004 Overtime Earnings	-	33	-	
10006 Vacation Pay	129	632	740	
10102 Employee Benefits - PT	421	2,241	2,490	
<b>Total Salaries and Benefits</b>	<b>3,778</b>	<b>19,523</b>	<b>21,730</b>	
<b>Other Expenses</b>				
11028 Materials & Supplies	-	-	-	600
2025 Add Budget: General Supplies and Materials				
13102 Computer Hardware	-	-	-	250
2025 Add Budget: Keyboard, Mouse, File Storage				
13110 Website	17,604	3,889	3,900	1,200
2025 decrease budget based on actuals				
13208 Grounds Maintenance	26	-	-	
14108 Facility Rentals	-	-	-	1,400
2025 Add Budget: Storage Unit rental 9 months x \$100. \$500 for other rentals through out the year				
20011 Conferences	-	-	-	1,800
2025 Add Budget: OBBIA Conference 2 People \$900 each				
20012 Training & Development	-	-	-	200
2025 Add Budget: Training Courses				
20015 Meals	-	-	-	800

2025 Add Budget: BIA Meeting Meals \$50 x 12, \$200 for other meals				
20017 Memberships & Subscriptions	248	388	700	1,200
2025 Budget Increase: Subscription Costs Rising, Inflation				
20021 Employee Relations	-	-	-	200
2025 Add Budget: Employee Gifts				
20109 Advertising	-	-	-	8,000
2025 Add Budget: Additional Advertising Required for Downtown Dig				
21002 Consulting Services	-	-	-	2,000
2025 Add Budget: OBIAA Consulting throughout 2025				
21021 Contracted Services	-	-	-	26,730
2025 Add Budget: Tech Director (Social Media) and Event Manager. Reallocation of BIA Coordinator				
21062 Billing Fees Paid to County	1,324	1,310	1,450	1,219
2025 Budget Decrease: 5% of Membership Levies				
39101 General Promotions	13,140	5,829	4,000	8,000
Increase in budget to align with actuals and inflation				
39102 Christmas Promotions	3,390	464	4,600	6,000
2025 Add Budget: Increase in Costs due to inflation				
39132 Hanging Baskets	15,548	11,867	12,500	
2025 Remove Budget: No longer doing hanging baskets				
40011 Bank/Service Charges	154	-	-	
<b>Total Other Expenses</b>	<b>51,434</b>	<b>23,747</b>	<b>27,150</b>	<b>59,599</b>
<b>Total</b>	<b>(1,568)</b>	<b>5,895</b>	<b>19,630</b>	<b>31,974</b>
<b>2250 BIA Summer Coupon Books</b>				
<b>Revenue</b>				
02602 Sales-BIA Coupon Books	-	-	-	(405)
2025 Add Budget: Expected Sales \$15 x 27 books				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(405)</b>
<b>Other Expenses</b>				
20108 Printing	-	-	-	1,500
2025 Add Budget: Increase in printing costs				
39103 BIA Coupon Book Redemptions	-	-	-	100
2025 Add Budget: Expected BIA Bucks Reimbursements 10 x \$10				
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,195</b>

<b>2251 BIA Winter Coupon Books</b>				
<b>Revenue</b>				
02602 Sales-BIA Coupon Books	-	-	-	(405)
2025 Add Budget: Expected Sales \$15 x 27 books				
<b>Total Revenue</b>	-	-	-	(405)
<b>Other Expenses</b>				
20108 Printing	-	-	-	1,500
2025 Add Budget: Increase in printing costs				
39103 BIA Coupon Book Redemptions	-	-	-	100
2025 Add Budget: Expected BIA Bucks Reimbursements 10 x \$10				
<b>Total Other Expenses</b>	-	-	-	1,600
<b>Total</b>	-	-	-	1,195
<b>Total 590000 Paris BIA</b>	<b>(1,568)</b>	<b>5,895</b>	<b>19,630</b>	<b>34,364</b>