

Soulard Community Improvement District
FY2022 Budget

		FY2022 (Budget)	
1 2	Revenue	Carryover From Prior Year	\$405,374
3 4			
5 6		Sales Tax	\$450,000
7 8		Usage Tax	\$2,500
9		Bank Interest	\$500
10		Subtotal - Revenue	\$453,000
11		Subtotal - Revenue & Carryover	\$858,374
12			
13	Expenses	Accounting/Auditing	\$3,500
14		Administrative	\$1,000
15		Banking	\$250
16		Business Management	\$40,000
17		Charity & Goodwill	\$5,000
18		Communications Management	\$18,000
19		Computer & Software	\$5,000
20		Insurance	\$1,280
21		Legal	\$10,000
22		Subtotal - Operating Expenses	\$84,030
23		Programs	
24		Advertising & Promotion	\$50,000
25		Beautification	\$25,000
26		Communication	\$25,000
27		Community Planning	\$50,000
28		Historical Significance	\$25,000
29		Infrastructure	\$75,000
30		Marketing & Branding	\$50,000
31		Parking Congestion & Solutions	\$25,000
32		Street & Alley Cleanup	\$65,000
33		Capital Expense	\$0
34		Operating Expense	\$0
35		Subtotal - Street & Alley Cleanup	\$65,000
		Streetscape---Both hard and Soft	\$150,000
		Traffic Calming Sollutions	\$150,000
		Subtotal - Programs	\$690,000
		Contingency (10% of Tax Revenue)	\$45,000
		Subtotal - Expenses	\$819,030
Net		(Revenue & Carryover Less Expenses)	\$39,344