

Soulard Community Improvement District  
FY2026 Budget

			FY2026 (Budget)
1	<b>Revenue</b>	Carryover From Prior Year	\$2,099,192
2			
3		Sales Tax	\$750,000
4		Usage Tax	\$75,000
5		Clean Streets Donor Funding	\$5,000
6		Bank Interest	\$50,000
7		<b>Subtotal - Revenue</b>	<b>\$880,000</b>
8		<b>Subtotal - Revenue &amp; Carryover</b>	<b>\$2,979,192</b>
9	<b>Expenses</b>	Accounting/Auditing	\$15,000
10		Administrative	\$1,000
11		Banking	\$250
12		Business Management	\$50,000
13		Charity & Goodwill	\$5,000
14		Communications Management	\$18,000
15		Computer & Software	\$5,000
16		Insurance	\$1,500
17		Legal	\$25,000
18		<b>Subtotal - Operating Expenses</b>	<b>\$120,750</b>
19		Programs	
20		Advertising & Promotion	\$25,000
21		Beautification	\$125,000
22		Communication	\$10,000
23		Community Planning	\$150,000
24		Historical Significance	\$100,000
25		Infrastructure	\$125,000
26		Marketing & Branding	\$50,000
27		Parking Congestion & Solutions	\$25,000
28		Streetscape---Both hard and Soft	\$300,000
29		Traffic Calming	\$1,250,000
30		Trash, Street & Alley Cleanup Program	
31		Capital Expense	\$50,000
32		Operating Expense	\$200,000
33		Subtotal - Trash, Street & Alley Cleanup Program	\$250,000
34		<b>Subtotal - Programs</b>	<b>\$2,410,000</b>
35		Contingency (10% of Sales Tax Revenue)	\$82,500
36		<b>Subtotal - Expenses</b>	<b>\$2,613,250</b>
37	<b>Net</b>	<b>(Revenue &amp; Carryover Less Expenses)</b>	<b>\$365,942</b>