

Soulard Community Improvement District
FY2021-FY2022 Preliminary Budget

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