

Soulard Community Improvement District

FY2025 Budget (7/1/2024 - 6/30/2025)

		FY2025 (Budget)
Revenue	Carryover From Prior Year	\$1,751,975
	Sales Tax	\$700,000
	Usage Tax	\$50,000
	Clean Streets Donor Funding	\$52,500
	Bank Interest	\$50,000
	Subtotal - Revenue	\$852,500
	Subtotal - Revenue & Carryover	\$2,604,475
Expenses	Accounting/Auditing	\$3,500
	Administrative	\$1,000
	Banking	\$250
	Business Management	\$50,000
	Charity & Goodwill	\$5,000
	Communications Management	\$18,000
	Computer & Software	\$5,000
	Insurance	\$1,500
	Legal	\$25,000
	Subtotal - Operating Expenses	\$109,250
	Programs	
	Advertising & Promotion	\$50,000
	Beautification	\$125,000
	Communication	\$10,000
	Community Planning	\$75,000
	Historical Significance	\$100,000
	Infrastructure	\$250,000
	Marketing & Branding	\$50,000
	Parking Congestion & Solutions	\$25,000
	Streetscape---Both hard and Soft	\$300,000
	Traffic Calming	\$1,001,975
	Trash, Street & Alley Cleanup Program	\$175,000
	Subtotal - Programs	\$2,161,975
	Contingency (10% of Sales Tax Revenue)	\$70,000
	Subtotal - Expenses	\$2,341,225
8/12/2024		
Net	(Revenue & Carryover Less Expenses)	\$263,250