

Columbia Pike Revitalization Organization • Budget FY2017

INCOME	FY 2017
Title / Description	BUDGET
I. GRANTS & CONTRIBUTIONS	
Contributions/Other Grants/Carryover from FY16	\$31,000.00
County Grant	\$200,000.00
Subtotal I. Grants & Contributions:	\$231,000.00
II. MEMBERSHIP	\$13,500.00
Subtotal II. Membership Revenue:	\$13,500.00

III. EVENTS	
Receivables from FY1 2016	\$4,500.00
Fall Events	
Wine Fest	\$30,000.00
Winter Events	
Pike Forum	\$1,000.00
Summer Events	
Movie Series 2017	\$19,300.00
Blues Festival	\$49,200.00
Year Round Events	
Ad Hoc Events	\$2,800.00
Farmers Market	\$11,000.00
Subtotal III. Events:	\$117,800.00
IV. PROGRAM & SERVICES	
Website Ads Program	\$500.00
Subtotal IV. Program & Services:	\$500.00
V. RENTAL INCOME & MISC.	\$9,565.00
Subtotal V. Rental Income & Misc.:	\$9,565.00

TOTAL INCOME **\$372,365.00**

Expenses	FY 2017
Title / Description	BUDGET
I. ADMINISTRATIVE	\$84,308.00
Subtotal I. Administrative:	\$84,308.00
II. PAYROLL	\$159,370.00
Subtotal II. Payroll:	\$159,370.00

III. EVENTS	
Fall Events	
Wine Fest	\$25,000.00
Winter Events	
Pike Forum	\$2,000.00
Summer Events	
Movie Series 2017	\$18,500.00
Blues Festival	\$46,500.00
Year Round Events	
AdHoc Events	\$1,750.00
Subtotal III. Events:	\$93,750.00
IV. FARMERS MARKET	
Farmers Market	
SNAP Outreach	\$5,000.00
Subtotal IV. Farmers Market	\$5,000.00
V. COMMUNICATIONS AND MARKETING	
Communications & Marketing	\$10,000.00
Subtotal V. Communications & Marketing	\$10,000.00
VI. BOARD DEVELOPMENT	
Board Development	\$7,500.00
Subtotal VI. Board Development	\$7,500.00
VII. OPERATING RESERVE	
Operating Reserve	\$12,000.00
Subtotal VII. Operating Reserve	\$12,000.00
TOTAL EXPENSES	\$371,928.00