

Columbia Pike Revitalization Organization • Budget FY2018

INCOME	FY 2018
Title / Description	BUDGET
I. GRANTS & CONTRIBUTIONS	
Contributions/Other Grants/Carryover from FY16	\$20,000.00
County Grant	\$400,000.00
Subtotal I. Grants & Contributions:	\$420,000.00
II. MEMBERSHIP	
Subtotal II. Membership Revenue:	\$23,000.00
III. EVENTS	
Fall Events	
Fall Festival	\$20,000.00
Winter Events	
Columbia Pike Luncheon	\$2,500.00
Summer Events	
Movie Series 2017	\$25,000.00
Blues Festival	\$40,000.00
Year Round Events	
Ad Hoc Events	\$2,800.00
Farmers Market	\$9,000.00
Subtotal III. Events:	\$99,300.00
IV. RENTAL INCOME & MISC.	
Subtotal IV. Rental Income & Misc.:	\$7,560.00
TOTAL INCOME	\$549,860.00
Expenses	
FY 2018	
BUDGET	
I. ADMINISTRATIVE	
Subtotal I. Administrative:	\$83,525.00
II. PAYROLL	
Subtotal II. Payroll:	\$270,050.00
III. EVENTS	
Fall Events	
Fall Festival	\$25,000.00
Winter Events	
Pike Forum	\$2,500.00
Summer Events	

Movie Series 2017	\$25,000.00
Blues Festival	\$50,000.00
Year Round Events	
AdHoc Events	\$2,750.00
Subtotal III. Events:	\$105,250.00
IV. FARMERS MARKET	
Farmers Market	\$7,900.00
SNAP Outreach	\$6,000.00
Subtotal IV. Farmers Market	\$13,900.00
V. COMMUNICATIONS AND MARKETING	
Communications & Marketing	
Subtotal V. Communications & Marketing	\$11,750.00
VI. BOARD DEVELOPMENT	
Board Development	
Subtotal VI. Board Development	\$1,000.00
VII. PLACEMAKING	
Cleaning and Landscaping Program	\$48,325.00
Banner Program	\$16,000.00
Subtotal VII. Placemaking Programs	\$64,325.00
TOTAL EXPENSES	\$549,800.00