

2025/2026 BUDGET	
Tax Revenue	\$ 2,600,000.00
Interest earned	\$ 150,000.00
Miscellaneous	\$ 1,000.00
Total Income	\$ 2,751,000.00
Admin and other	
16050 · Executive Director	\$ 154,500.00
16100 · Deputy Director	\$ 139,299.00
16140-Director of Programs	\$ 92,700.00
16140 · Administrative Executive	\$ 64,093.00
16150 · Part Time Admin.	\$ 22,000.00
Part Time Field Inspector	\$ 27,000.00
Project Coordinator	\$ 84,800.00
16200 · Benefits-	\$ 95,000.00
16250 · Payroll Expenses	\$ 72,000.00
OTHER	
Auditing fees	\$ 12,500.00
Beautification	\$ 135,000.00
Utilities - Improvements	\$ 6,191.00
Board Support & Meetings	\$ 15,000.00
Bookkeeping fees	\$ 13,200.00
Busines/Workforce Commission	\$ 30,000.00
Dues & Subscriptions	\$ 3,800.00
Graffiti Abatement	\$ 61,224.00
Auto - non-security	\$ 6,000.00
Insurance	\$ 33,000.00
IT Service & Supplies	\$ 9,200.00
Legal & Professional Fees	\$ 50,000.00
Maint& Litter Abatement	\$ 432,000.00
Marketing/Promotion & Website	\$ 50,000.00
PLANNING	\$ 75,000.00
Miscellaneous	\$ 500.00
Office Expense	\$ 30,000.00
<i>Postage & Delivery</i>	\$ 1,000.00
Rent	\$ 68,425.00
Security - Officers	\$ 511,380.00

17250 · Security - Vehicle	\$ 39,234.00
17300 · Security - Fuel	\$ 17,000.00
17350 · Security - Coordination	\$ 16,000.00
Security Manager	\$ 59,800.00
17410 · Security - Projects	\$ 100,000.00
Special Projects	\$ 85,000.00
GNIC fees	\$ 5,000.00
Telephone Expense	\$ 12,000.00
Training/Education	\$ 12,000.00
Travel, Mileage, Parking	\$ 10,000.00
Utilities	\$ 13,416.00
Total	\$ 2,664,262.00
	\$ 86,738.00

25/26 Capital Budget

CIP Revenue

Funds (Prior Yrs)	\$	4,087,000.00
Quitman Match	\$	525,000.00
SS4A Match	\$	100,000.00
HSIP Match	\$	172,500.00
HGAC Match		
Transfer from General Funds	\$	80,500.00
Interest		
Total CIP Revenue	\$	4,965,000.00

CIP Expensense

Quitman Street Project

Quitman Construction	\$	4,500,000.00
Quitman Dr. GNS 107	\$	70,000.00
Total Quitman Street Project	\$	4,570,000.00

MSMI - Northside on the Move

Local Improvements Other	\$	-
Lyons/Semmes/ other projects	\$	130,000.00
Local Planning		
Lyons/Semmes/ other projects	\$	40,000.00
Airline,Camino,Berry,Link	\$	60,000.00
SS4A Airline, Tidwell, Jensen	\$	45,000.00

Total MSMI - Northside on the Move	\$	275,000.00
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Car	\$	40,000.00
New Office - F.F.& E	\$	80,000.00

Total CIP Expense	\$	4,965,000.00
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