

Draft 2026/2027 Budget

Tax Revenue	\$ 2,600,000.00
Interest earned	\$ 100,000.00
Miscellaneous	\$ 110,000.00
Total Income	\$ 2,810,000.00
16050 · Executive Director	\$ 160,680.00
16100 · Deputy Director	\$ 144,871.00
16140-Director of Programs	\$ 101,608.00
16140 · Administrative Executive	\$ 66,657.00
16150 · Part Time Admin.	\$ 22,880.00
Part Time Field Inspector	\$ 28,080.00
Project Coordinator	\$ 88,192.00
16200 · Benefits-	\$ 90,000.00
16250 · Payroll Expenses	\$ 130,000.00
Admin and other	
Auditing fees	\$ 12,500.00
Beautification	\$ 100,000.00
Utilities - Beautification	\$ 10,000.00
Board Support & Meetings	\$ 10,000.00
Bookkeeping fees	\$ 13,200.00
Busines/Workforce Commission	\$ 25,000.00
Dues & Subscriptions	\$ 4,700.00
Graffiti Abatement	\$ 64,212.00
Office Vehicles	\$ 4,000.00
Insurance	\$ 33,000.00
IT Service & Supplies	\$ 8,000.00
Legal & Professional Fees	\$ 45,000.00
Maint& Litter Abatement	\$ 495,400.00
Marketing/Promotion & Website	\$ 50,000.00
PLANNING	\$ 75,000.00
Miscellaneous	\$ 500.00
Office Expense	\$ 25,000.00
Postage & Delivery	\$ 1,000.00
Rent	\$ 72,000.00
Security - Officers	\$ 511,380.00
17250 · Security - Vehicle	\$ 41,600.00
17300 · Security - Fuel	\$ 17,000.00
17350 · Security - Coordination	\$ 19,760.00
Security Manager	\$ 61,594.00
17410 · Security - Projects	\$ 136,780.00

Special Projects	\$	50,000.00
GNIC fees	\$	5,000.00
Telephone Expense	\$	10,000.00
Training/Education	\$	20,000.00
Travel, Mileage, Parking	\$	20,000.00
Utilities- office	\$	10,000.00
Total	\$	2,784,594.00