FREDERICKSBURG MAIN STREET PROGRAM PRELIMINARY THREE-YEAR BUDGET AUGUST 15, 2011

	YEAR 1		YEAR 2		YEAR 3		THREE YEAR TOTAL	
	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
REVENUES								
	20.000/	40= 000 00	22.224	405 000 00	20.000/	A = 000 00	20.000/	4400 000 00
CITY APPROPRIATION	20.00%	\$27,000.00	20.00%	\$36,000.00	20.00%	\$45,000.00	20.00%	\$108,000.00
EDA GRANT	27.00%	\$36,450.00	17.50%	\$31,500.00	7.00%	\$15,750.00	15.50%	\$83,700.00
TAX DISTRICT CONTRIBUTION								
(Year 1 - \$0.03, Year 2 - \$0.05,	45.000/	¢60.750.00	F2 F00/	¢04 F00 00	60.000/	¢12F 000 00	F2 7F0/	¢200 250 00
Year 3 - \$0.07)	45.00%	\$60,750.00	52.50%	\$94,500.00	60.00%	\$135,000.00	53.75%	\$290,250.00
FUNDRAISING ACTIVITIES								
(EVENTS, SPONSORSHIPS,								
DONATIONS, CO-OP								
ADVERTISING)	5.00%	\$6,750.00	7.00%	\$12,600.00	10.00%	\$22,500.00	7.75%	\$41,850.00
MEMBERSHIPS	3.00%	\$4,050.00	3.00%	\$5,400.00	3.00%	\$6,750.00	3.00%	\$16,200.00
TOTAL	100.00%	\$135,000.00	100.00%	\$180,000.00	100.00%	\$225,000.00	100.00%	\$540,000.00
TOTAL	100.00%	\$133,000.00	100.00%	\$180,000.00	100.00%	\$223,000.00	100.00%	\$340,000.00
	YEAR 1		YEAR 2		YEAR 3		THREE YEAR TOTAL	
	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
EXPENSES								
ADMINISTRATIVE PERSONNEL								
(SALARIES, FICA, INSURANCE)	68.00%	\$91,800.00	63.00%	\$113,400.00	60.00%	\$135,000.00	63.00%	\$340,200.00
		, , , , , , , , , , , , , , , , , , , ,		, , , , , , ,		,,		1 7
OFFICE ADMINISTRATION (RENT,								
UTILITIES, SUPPLIES,								
EQUIPMENT, MISC.)	10.00%	\$13,500.00	9.50%	\$17,100.00	9.00%	\$20,250.00	9.42%	\$50,850.00
PROMOTIONS COMMITTEE	9.00%	\$12,150.00	11.00%	\$19,800.00	12.00%	\$27,000.00	10.92%	\$58,950.00
PROMOTIONS COMMITTEE	3.0070	\$12,130.00	11.00%	\$15,800.00	12.0070	\$27,000.00	10.5270	\$38,330.00
ECONOMIC DEVELOPMENT								
COMMITTEE	5.00%	\$6,750.00	6.50%	\$11,700.00	7.50%	\$16,875.00	6.54%	\$35,325.00
DESIGN COMMITTEE	5.00%	\$6,750.00	6.50%	\$11,700.00	7.50%	\$16,875.00	6.54%	\$35,325.00
ORGANIZATION COMMITTEE	3.00%	\$4,050.00	3.50%	\$6,300.00	4.00%	\$9,000.00	3.58%	\$19,350.00
ONGAINIZATION COIVIIVIITTEE	3.00%	Ş4,U3U.UU	3.30%	ŞU,3UU.UU	4.00%	73,000.00	3.30%	\$15,330.00
TOTAL	100.00%	\$135,000.00	100.00%	\$180,000.00	100.00%	\$225,000.00	100.00%	\$540,000.00
See Notes Attached & Map								