

PROPOSED NORTH PLAINFIELD BID BUDGET 2004 at .35/\$100

INCOME		
SID Assessments	\$115,228.00	127 Properties at .35/\$100 of assessment
Clean Communities Funds	\$12,500.00	
Sponsorships	\$3,000.00	
TOTAL	\$130,728.00	
EXPENSES		
Operations		
Cleaning Services	\$50,000.00	2 p/t on rotating basis wkly. AM and aftn coverage; some power washing
Trash Cans	\$3,500.00	5 cans Approx. \$550 each
Supplemental Police	\$3,500.00	Walking patrol officers for p/t reg schedule and special events
Sub Total	\$57,000.00	
Marketing		
Web	\$1,000.00	Maintain site, name, etc
Newsletter	\$500.00	1x yr.- layout and print
Holiday	\$3,320.00	Decorations, events, etc
Printing	\$1,500.00	Purchase of paper for stationary, cards, envelopes, address labels, etc.
Banner Program	\$3,000.00	1x/yr. - also covers event across the st banners
Special Events	\$5,000.00	Street Fair, Sidewalk Sale, Annual Meeting, etc
Design	\$1,500.00	Coupons, maps, special marketing pieces
Map/Shopping guide	\$2,600.00	Layout and print
Annual Report	\$1,000.00	Req. by statute
Sub Total	\$19,420.00	
Capital Programs		
Wayfinding and Signage Programs	\$2,000.00	Destination signage in and around town
Facade Program	\$10,000.00	matching 1-1 grants
Landscaping	\$7,450.00	seasonal and holiday plantings on Somerset Street (baskets, planters, etc)
Sub total	\$19,450.00	
Administration		
Insurance	\$1,750.00	Non profit coverage - D&O, gen liability, etc.
Rent	\$0.00	Site may be donated

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Telephone	\$1,400.00	reg & long distance, incl designated line for fax/email
Postage	\$1,500.00	Newsletters, stakeholder updates, gen corresp., etc
Copies	\$1,800.00	Some Oppty for sponsorship/donation
Management/Staffing	✓ \$22,000.00	BID Consultant mgr
Accounting	\$1,500.00	Annual audit
Office Supplies	\$900.00	
Legal Services	\$1,000.00	Contracts, etc
Miscellaneous	\$1,808.00	
Office Machines	\$600.00	Donated Computer, fax, etc.
Office Furniture	\$600.00	Donated - desk(s), chairs, etc
Sub total	\$34,858.00	
TOTAL EXPENSES	\$130,728.00	