

Washington Avenue Benefit District Budget

	FY2023	FY2024
Current Budget	\$ 204,019	\$ 283,693
Projected Revenue*	\$ 119,801	\$ 119,801
Total Budget Available	\$ 323,820	\$ 403,494
Budgeted Expenditures	\$ 98,000	\$ 90,000
<i>Security One-Time</i>	\$ 33,000	\$ -
<i>Security Recurring</i>	\$ -	\$ 30,000
<i>Projects</i>	\$ 50,000	\$ 50,000
<i>Miscellaneous</i>	\$ 15,000	\$ 10,000
Actual Expenditures	\$ 40,127	\$ 40,143
Flock Cameras	\$ 33,000	
Flock cameras licensing fee	\$ -	\$ 30,000
<i>HPD OT</i>	\$ 7,127	
<i>Washington Corridor Walk Audit</i>		\$ 143
<i>Lighting Rehab (WOW)</i>		\$ 10,000
Remaining Budget	\$ 283,693	\$ 363,351

* Projected revenue based on Washington PBD model

FY23 Actual

Total Revenue	\$ 256,643
Expenses	\$ (56,975)
Gross Profit	\$ 199,668
Revenue Share (60%)	\$ 119,801

