



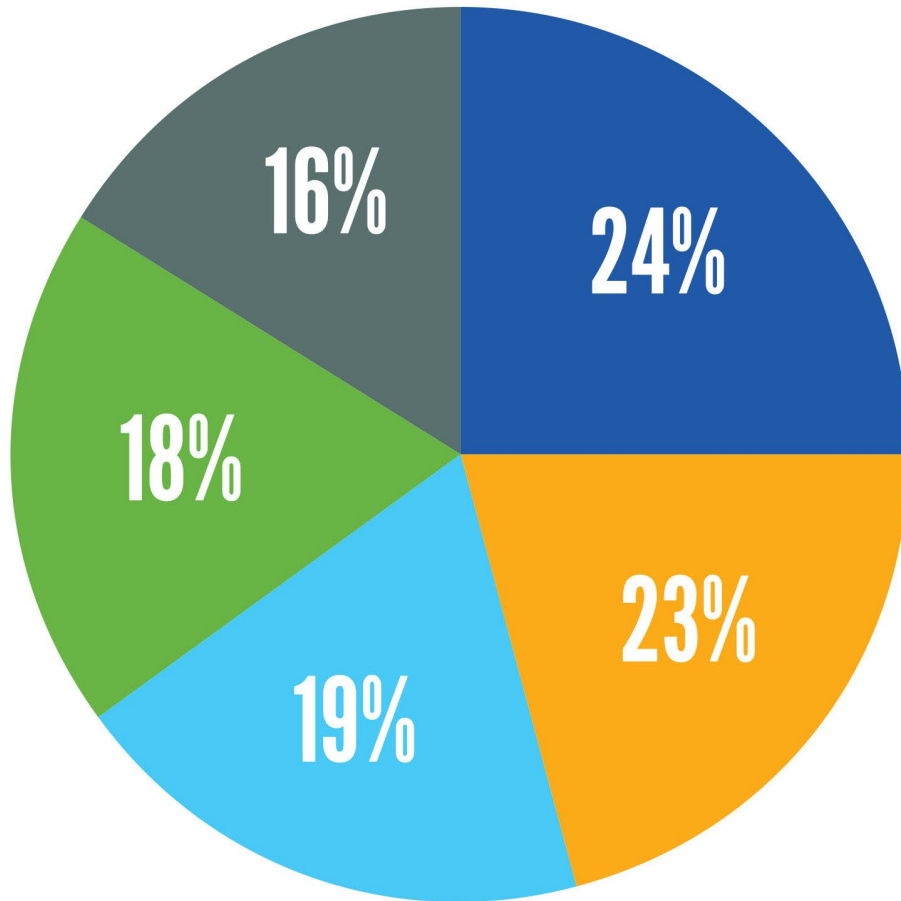
# 2022 BOARD OF TRUSTEES

## 2022 BUDGET

	<i>2021 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>
<b>INCOME</b>			
Membership Dues	142,825	140,000	150,000
Special Improvement District	1,602,139	1,550,000	1,600,000
Grants & Sponsorships	40,057	45,000	75,000
Retail Lab	44,683	70,000	45,000
Dayton Holiday Festival	61,820	75,000	85,000
Other income	85,094	49,000	50,500
<b>TOTAL INCOME</b>	<b>1,976,618</b>	<b>1,929,000</b>	<b>2,005,500</b>
<b>EXPENSES</b>			
Personnel Expenses	969,058	1,033,500	1,092,300
Operating Expenses	201,592	176,000	198,800
Membership Services:			
Business Development	81,785	114,500	97,000
Housing Development	195	15,500	14,000
Amenities	140,969	111,500	134,500
Covid Relief Programs	40,146	-	20,000
Advocacy	9,136	15,000	13,000
Public Space Management	425,656	427,000	427,500
Marketing	47,815	52,000	52,000
Strategic Planning	70,998	100,000	80,000
Dayton Holiday Festival	76,307	80,000	85,000
<b>TOTAL EXPENSES</b>	<b>2,063,657</b>	<b>2,125,000</b>	<b>2,214,100</b>
Net Income/(Loss)	(87,039)	(196,000)	(208,600)



# 2022 BOARD OF TRUSTEES



**Street Vibrancy & Creative Placemaking: 24%**

**Economic Development: 19%**

**Strategic Planning & Advocacy: 16%**

**Clean & Safe Services: 23%**

**Marketing & Communications: 18%**

**\$2,214,100**