



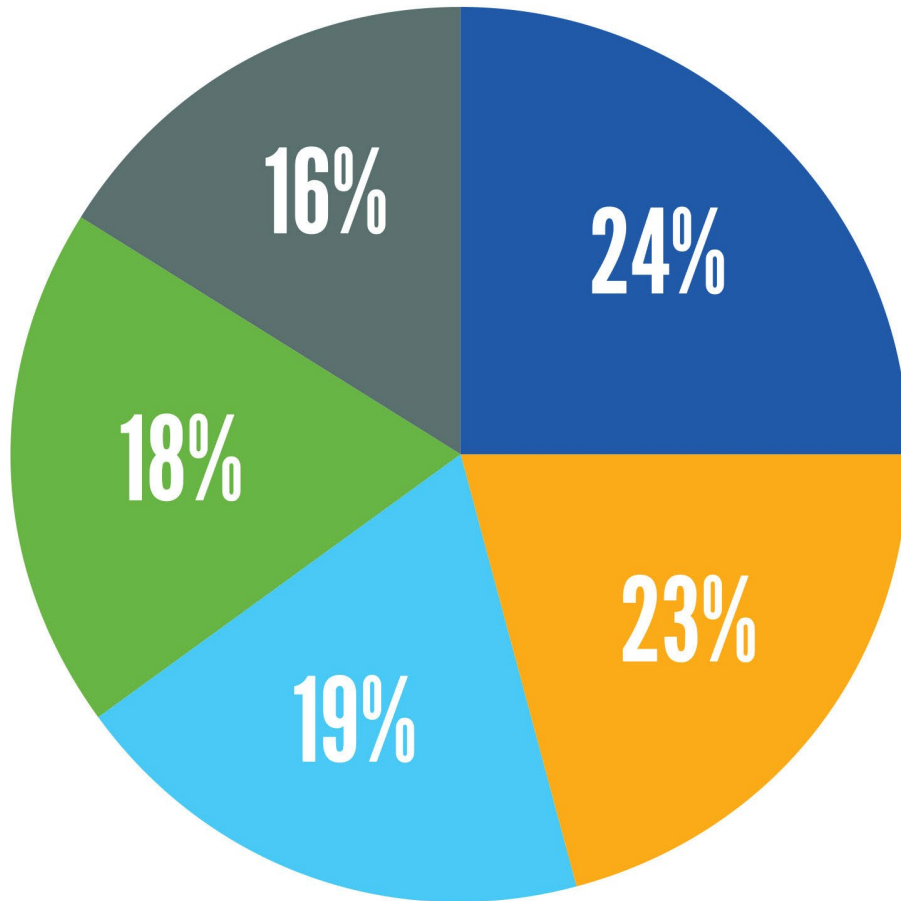
# 2023 BOARD OF TRUSTEES

## 2023 BUDGET

	<i>2022 Budget</i>	<i>2022 Actual</i>	<i>2023 Budget</i>
<b>INCOME</b>			
Membership Dues	150,000	196,106	275,000
Special Improvement District	1,600,000	1,502,293	1,590,000
Grants & Sponsorships	91,000	130,025	87,500
Dayton Holiday Festival	85,000	162,160	85,000
Investment & Other Income	15,000	26,203	20,000
Project Income	64,500	41,471	57,000
<b>TOTAL INCOME</b>	<b>2,005,500</b>	<b>2,058,258</b>	<b>2,114,500</b>
<b>EXPENSES</b>			
Personnel Expenses	1,120,300	934,122	1,141,529
Operating Expenses	170,800	182,549	202,500
Business Development	97,000	98,407	99,000
Housing Development	14,000	-	14,000
Amenities	132,000	154,089	144,000
Covid Relief Programs	20,000	-	-
Advocacy	13,000	12,414	14,000
Public Space Management	430,000	380,611	452,000
Marketing	52,000	56,068	60,500
Strategic Planning	80,000	61,548	80,000
Dayton Holiday Festival	85,000	137,210	85,000
<b>TOTAL EXPENSES</b>	<b>2,214,100</b>	<b>2,017,018</b>	<b>2,292,529</b>
<b>Net Income/Loss</b>	<b>(208,600)</b>	<b>41,240</b>	<b>(178,029)</b>



# 2023 BOARD OF TRUSTEES



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

**Economic Development: 19%**

**Strategic Planning & Advocacy: 16%**

**Clean & Safe Services: 23%**

**Marketing & Communications: 18%**

**\$2,292,529**