



Partnership West, Inc. BID Management Corp.  
**FY2019 Budget Narrative**

The total operating budget FY2019 is \$500,000. Phase 1 and 2 consist of 9 business/residential corridors.

	<b>Phase 1</b>	<b>Phase 2</b>
Total Program Expenses	\$188,700	83,500
Total Administration Expenses	\$119,900	\$ 107,900
<b>Total Operating Budget</b>	<b>\$ 308,600</b>	<b>\$ 191,400 = \$ 500,000</b>

Summary of Line Item Costs - PROGRAMS -	PHASE 1	PHASE 2	TOTAL
Total Program Initiatives, Business Development & Planning & Design	\$ 1,200	\$ 5,000	\$ 6,200
Total Promotional	\$ 500	\$ 500	\$ 1,000
Total Quality of Life	\$ 157,000	\$ 78,000	\$ 265,000
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 188,700</b>	<b>\$ 83,500</b>	<b>\$ 272,200</b>

Summary of Line Item Costs - ADMINISTRATION -	PHASE 1	PHASE 2	TOTAL
Total Office Equipment & Office Expenses	\$ 5,780	\$ 5,780	\$ 11,560
Total Professional, Insurance & Legal	\$ 15,780	\$ 15,780	\$ 31,560
Total Staffing	\$ 88,870	\$ 88,870	\$ 177,740
Total Public Relations, Marketing & Advertising	\$ 15,250	\$ 3,250	\$ 18,500
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$ 119,900</b>	<b>\$ 107,900</b>	<b>\$ 227,800</b>
<b>TOTAL FY2019 BUDGET</b>	<b>\$ 308,600</b>	<b>\$191,400</b>	<b>\$500,000</b>