

2021 Millburn Short Hills Business Organization Budget - Proposed (Updated 2/9/21)

REVENUE		2021 BUDGET	WITH RESTRICTIONS	NOTES
SID Assessment (Starts 2022)		\$ -	\$ -	
Budgeted Amount from Township		\$ 204,000.00	\$ -	
Prior Year Unexpended Funds		\$ 11,839.43	\$ -	
Grant / Fundraising Income		\$ -	\$ -	
Event Income		\$ -	\$ -	
Farmers Market		\$ 5,000.00	\$ -	
Total Revenue		\$ 220,839.43	\$ -	
EXPENSES				
Staffing				
	Executive Director Consultant	\$ 80,200.00		
	Marketing Consultant	\$ 35,750.00		
	Sub-Total:	\$ 115,950.00		
Marketing/Social Media				
	Vaulted E-mail Service	\$ 2,100.00		
	Website Design	\$ 5,000.00		
	Website Maintenance/Support	\$ 1,000.00		
	Website Hosting	\$ 1,200.00		
	Physical Advertising/Marketing	\$ 7,500.00		
	Sub-Total:	\$ 16,800.00		
General Operating Expenses				
	Legal Reserve	\$ 8,500.00		
	Accountant/Auditor	\$ 4,000.00		
	IT/Tech Support	\$ 2,000.00		
	Insurance	\$ 1,000.00		
	Membership Dues/Fees	\$ 1,500.00		
	Office Supplies	\$ 1,000.00		
	Sub-Total:	\$ 18,000.00		
Programs				
	COVID Grant Program	\$ 10,000.00		
	Holiday/Seasonal Events	\$ 29,000.00		
	Farmers Market	\$ 5,000.00		
	Sub-Total:	\$ 44,000.00		
Visual Improvements				
	Streetscape/Aesthetic Improvements	\$ 11,089.43		
	Lighting, Signage, Historical Markers	\$ 15,000.00		
	Sub-Total:	\$ 26,089.43		
Total Expenses		\$ 220,839.43		