DOWNTOWN AUSTIN ALLIANCE
Fiscal Year May 1, 2009 - April 2010
Preliminary Budget

PROGRAM	Prelem Budget FY 5/09-4/10	Prelem Budget FY 5/08-4/09	Change Increase(Dec)	Percentage Allocation
SECURITY	666,245	615,400	50,845	26%
MAINTENANCE	358,747	273,511	85,236	14%
MEMBERSHIP	204,998	136,756	68,242	8%
ECONOMIC DEVELOPMENT	307,497	250,719	56,778	12%
STREETSCAPES & TRANSPORTATION	128,124	113,963	14,161	5%
ARTS, ENTERTAINMENT & MARKETING	512,496	524,230	(11,734)	20%
COMMUNICATION	128,124	136,756	(8,632)	5%
PARK & COMMUNITY SUPPORT	76,874	45,585	31,289	3%
ADMINISTRATION	179,374	182,341	(2,967)	7%
TOTAL EXPENDITURE	$ 2,562,479	$ 2,279,261	$ 283,218	100%

Revenue:	**2009-2010**	**2008-2009**	**Variance**	**% Change**
City Revenue				
PID Assessments	2,308,066.00	2,111,544.00	196,522.00	9.31%
City of Austin Contribution	150,000.00	150,000.00	-	0.00%
Prior year revenue & interest	204,413.00	117,717.00	86,696.00	73.65%
Less: Reserve for Revenue Collection	(100,000.00)	(100,000.00)	-	0.00%
Total City Revenue	2,562,479.00	2,279,261.00	283,218.00	12.43%

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