

## Washington Avenue Benefit District Budget

	FY2023	FY2024
<b>Current Budget</b>	\$ 204,019	\$ 279,123
<b>Projected Revenue*</b>	\$ 119,801	\$ 119,801
<b>Total Budget Available</b>	\$ 323,820	\$ 398,924
<b>Budgeted Expenditures</b>	\$ 98,000	\$ 90,000
<i>Security One-Time</i>	\$ 33,000	\$ -
<i>Security Recurring</i>	\$ -	\$ 30,000
<i>Project</i>	\$ 50,000	\$ 50,000
<i>Miscellaneous</i>	\$ 15,000	\$ 10,000
<b>Actual Expenditures</b>	\$ 44,696	\$ 143
<i>Security One-Time</i>	\$ 33,000	
<i>Security Recurring</i>	\$ -	
<i>Project HPD OT</i>	\$ 11,696	
<i>Project Washington Walk Audit</i>		\$ 143
<i>Miscellaneous</i>		
<b>Remaining Budget</b>	\$ 279,123	\$ 398,781

Flock Cameras

FY23 HPD OT (St. Patrick's \$7,126.73, Cinco De Mayo \$4,569.72)

\* Projected revenue based on previous year performance

### FY23 Actual

<b>Total Revenue</b>	\$ 256,643
<b>Expenses</b>	\$ (56,975)
<b>Gross Profit</b>	\$ 199,668
<b>Revenue Share (60%)</b>	\$ 119,801

