



CLEARWATER DOWNTOWN DEVELOPMENT BOARD

June 8, 2016 – 5:30 PM - City Hall – 3rd Floor Council Chambers

AGENDA

1. Call to Order
2. Citizen Comments – Items Not on the Agenda
3. Approve the Minutes from the May 11, 2016 Regular Monthly Meeting
4. Adopt April 2016 Financial Statement for Filing
5. Post-Event Report – Miracle on Cleveland Street/Blast Friday/Cruisin' at the Capitol - Bobby Rossi, Chief Programming Officer/Executive Vice President of Entertainment & Susan Crockett, Chief Information Officer/Vice President of Operations
6. Funding Request for Downtown Clearwater News – Keanan Kintzel, Buzzazz Business Development Solutions
7. Economic Development Strategic Plan Update – Denise Sanderson, Economic Development & Housing Director; Nicholas Lawn, Economic Development Specialist & Anne Fogarty France, Downtown Manager
8. Adopt Fiscal Year 2016-2017 Preliminary Budget – Chelsea Allison, Treasurer & Anne Fogarty France, Downtown Manager
9. Chairman's Report
10. Final Comments
11. Adjournment

CLEARWATER DOWNTOWN DEVELOPMENT BOARD MEETING
May 11, 2016 – 5:30 PM – City Hall – Council Chambers

Members Present:	Paris Morfopoulos	Chairman
	Chelsea Allison	Member
	Zachary Thorn	Member
	Tony Starova	Member
	Stu Sjouwerman	Member
Also Present:	Bill Jonson	Ex-Officio/Councilmember
	Doreen Caudell	Ex-Officio/Councilmember
	Anne Fogarty France	Board Administrator
	Denise Sanderson	Director, Economic Development & Housing Department
Absent:	Dennis Bosi	Vice-Chairman
	Thomas Wright	Member

1. Chairman Morfopoulos called the meeting to order at 5:30 p.m. asking the board and Ex-Officio members to introduce themselves.
2. Citizens Comments--Items not on the agenda—No comments.
3. Approve the Minutes from the April 6, 2016, Meeting

Member Stu Sjouwerman moved to approve the minutes from the April 6, 2016, meeting. The motion was duly seconded and upon roll call, the vote was:

“Ayes”: Member Morfopoulos, Member Allison, Member Thorn, Member Starova, and Member Sjouwerman.

“Nays”: None.

Motion carried.

4. Adopt March 2016 Financial Statement for Filing

Member Chelsea Allison moved to adopt the March 2016 Financial Statement for filing. The motion was duly seconded and upon roll call, the vote was:

Ayes”: Member Morfopoulos, Member Allison, Member Thorn, Member Starova, and Member Sjouwerman.

“Nays”: None.

Motion carried.

5. Mid-year Report & Update Jolley Trolley

Bob Clifford, Chairman, Jolley Trolley, & Cassandra Borchers, Chief Development Officer, Pinellas County Suncoast Authority were introduced. Ms. Borchers made a presentation to the Board concerning proposed changes to the Jolley Trolley.

In 2017 PSTA will be revamping some of its bus routes. One change includes combining the Jolley Trolley beach route with Route 66 and running the trolley from Tarpon Springs to Clearwater seven days a week, using three trolleys instead of two with one seat rides to the Beach. Trolleys will run every 60 minutes.

Ms. Borchers advised the Board that for fiscal year 2018 PSTA intends to go out for bid on the trolley service. Although PSTA has had a wonderful partnership with the Jolley Trolley, as a public entity that receives public funds, its responsibility is to have a competitive procurement process. The Jolley Trolley has been aware of this for some time and will compete for the service. PSTA has a consultant who will draft the proposal. PSTA also would like the DDB to have representation on the selection committee for the trolley service.

Director Denise Sanderson stated that there will be a Jolley Trolley summer pilot program going to the City Council for approval on May 19. If approved, the program will run from May 27 to July 4 from 10 a.m. to midnight with reduced fares. Trolleys will run from six downtown lots to Lot 43 on Clearwater Beach.

Bob Clifford addressed the Board stating the Jolley Trolley takes away the stigma of taking public transportation. He noted that the Trolley will be partnering with the ferry for the pilot program. He stated that he thinks the DDB's investment will be well spent with the proposed changes. Mr. Clifford added that no matter where you live, public transportation is always subsidized.

6. Technical Arts Facility for Innovation and Entrepreneurship (TAFFIE) Presentation

Elaine Mann, Executive Director of TAFFIE, addressed the Board and provided a presentation. TAFFIE's main purpose is to build a community of entrepreneurs who will expand business and downtown development in the Clearwater area.

7. Post Event Report—Art in the Park

Chairman Morfopoulos advised the board that Shelley Jaffe was unable to attend the meeting. He noted that she did send an email advising the board that the Art in the Park event was not successful and the unused funds will be returned to the DDB.

8. Cleveland Street Business Alliance (CSBA) Update

Bledar "Tony" Starova, CSBA President, addressed the board noting that he had asked that the CSBA Update be listed on the monthly agenda. He advised that the Bay Area Concierge Association toured downtown Clearwater. The Mayor welcomed the group and accompanied more than 30 members on the tour. The merchants provided food and the Pierce Street Market provided bags for the members and \$300 was raised. CSBA had a booth with the City Parks and Recreation Department at the April Blast Friday and sold approximately 70 bar crawl wristbands. He announced that La Fondita de Leo will have a one-year anniversary block party on the same day as the May Blast Friday.

9. Change of Millage Rate Discussion

Member Sjouwerman stated that he asked for this item to be on the agenda. He noted that after a review of the figures, he was withdrawing his item because it did not make sense to lower the millage rate. There was no interest in raising the rate.

10. Second reading — Approve funding for Advertising at Clearwater Regional Chamber of Commerce Visitor Center at Countryside Mall in the amount of \$1,200 with funds from the Unallocated Funds line item.

Member Thorn stated the proposal discussed at the April board meeting has been revised to incorporate the Clearwater Beach Visitor Center. The DDB will be made an honorary member of the Chamber of Commerce. Advertising at both Countryside Mall and the Beach Visitor Center will cost \$1345 annually. The breakdown is \$1000 for the mall and \$345 for the beach.

Member Tony Starova moved to approve funding for advertising at the Clearwater Regional Chamber of Commerce Visitor Center at Countryside Mall and the Clearwater Beach Visitor Center in the amount of \$1,345 with funds from the Unallocated Funds line item. The motion was duly seconded and upon roll call, the vote was:

Ayes”: Member Morfopoulos, Member Allison, Member Thorn, Member Starova, and Member Sjouwerman.

“Nays”: None.

Motion carried.

11. Chairman’s Report

Chairman Morfopoulos advised the Board of upcoming events. The preliminary budget will be considered at the June meeting. If any member has something to be budgeted he asked that they provide the information to Anne Fogarty France by June 1st.

12. Final Comments

Member Thorn noted that public transportation was important. He asked if the Board could get information regarding bike sharing and was advised that it would be scheduled. He stated that the Live Love Local Festival was a great event.

Member Starova agreed that public transportation is very important noting that the City needs to be more people and bike friendly. He stated that there was a need to come up with ways to get people from the Clearwater Ferry up Cleveland Street and felt that there was a need for a “Welcome to Downtown Clearwater” sign at the marina. Ms. Fogarty France advised him that this sign was being worked on.

Ex-officio Councilmember Caudell suggested that the board come up with some incentives for going downtown that could be put on cards in the Jolley Trolley and posted on social media. She also noted that Dunedin had more businesses listed on the trolley map than Clearwater.

Member Sjouwerman stated it was a good idea to have an email list server for distributing DDB promotions. He noted that he would work with Ms. Fogarty France regarding the cost.

Member Allison suggested that the City have a beer crawl between Dunedin and Clearwater with the Jolley Trolley.

Ex-Officio Councilmember Jonson said the Concierge Association tour was wonderful event. He said the Council met with the CRA candidates. Some of the suggestions from the candidates include a) have a visibility threshold where people can see changes; b) activate walking spaces; c) have a vision of the end goal and be consistent; and d) move forward rather than have episodic progress. He was happy that the way-finding signs have been cleaned up.

Mr. Starova stated that he would invite a Jolley Trolley representative to talk to the merchants about their map. He stated he was considering submitting a proposal for the DDB to match advertising costs for merchants.

Member Thorn advised the Board that the Momentum Awards will be held at the Capital Theater on May 17.

13. The meeting was adjourned at 7:08 p.m.

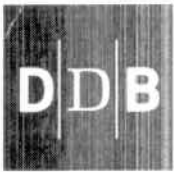
ITEM 4

A	B	C	D	E	F	G	H	I
1		Downtown Development Board						6/2/16 4:03 PM
2		Statement of Revenues & Expenditures						
3		For the Period April 1 thru April 30, 2016						
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	A	B	C	D	E	F	G	H	I
1		<p style="text-align: center;">Downtown Development Board Statement of Revenues & Expenditures For the Period April 1 thru April 30, 2016</p>							6/2/16 4:03 PM
2									
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4									
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6							Year to		
7			Budget		April		Date		Difference
48		Staff & Office Administration							
49		Downtown Meeting & Event Support	200				21		179
50		Office Expenditures	750				84		666
51		Dolphin Sign Replacement Cost	150						150
52		Public Meeting Notices	2,000		40		320		1,680
53		Legal Fees	3,500				1,450		2,050
54		CRA Mgt & Admin Fee - 2.5% Increase	65,317		5,443		38,102		27,215
55		DDB Minutes Preparation	1,430		220		660		770
56		Total Staff & Office Admin	73,347		5,703		40,637		32,710
57									
58									
59		Fixed Payments							
60		Officers & Directors Insurance	700						700
61		Liability Insurance (Dolphins)	1,422				1,246		176
62		Annual Audit	7,000				7,000		0
63		CRA Increment Payment	173,273				173,218		55
64		State Special District Fee	175				175		0
65		Property Appraiser Fee	2,364				1,744		620
66		Total Fixed Payments	184,934		0		183,384		1,550
67									
68		Total Expenditures	425,429		18,344		362,259		63,170
69									
70		Revenues in Excess of Expenditures	-		0		40,238		
71									
72		Expenditures in Excess of Revenues	\$ -		0		0		
73									
74		Ending Fund Balance	\$ -		0		40,238		40,238
75									
76		Beginning Fund Balance 10-1-15	89,716						
77									
78		Minimum Reserves Approved by Board 11-6-13	71,465						

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1																6/2/16 4:14 PM
2																
3																
4																
5																
6																
7																
8	Income		Budget	Oct.	Nov.	Dec.	Jan	Feb	Mar	Apr	May	June	July	August	September	Year to Date
9	Ad Valorem (Property) Taxes		251,056		17,187.89	138,895.99	52,183.98	5,156.51	5,150.61	7,380.69						225,955.67
10	Ad Valorem Taxes Prior Yr		100		46.45											46.45
11	Interest Income		500			146.85			252.81							399.66
12	CRA Interlocal Agreement Rev		173,273						173,218.43							173,218.43
13	Misc Revenue		500		1,721.85	1,155.00										2,876.85
14	Total Income		425,429.00	-	18,956.19	140,197.84	52,183.98	5,156.51	178,621.85	7,380.69	-	-	-	-	-	402,497.06
15																
16	Expenditures															
17																
18	Promoting District															
19	Banner Installation & Maintenance		600						160.00							160.00
20	Downtown Streetscape Maintenance		3,200													-
21	Boat Slip Construction & Maint		50,000				50,000.00									50,000.00
22	Holiday Lighting		14,500	327.00	6,979.59	3,156.00	3,478.00			336.00						14,276.59
23	Total Promoting District		68,300.00	327.00	6,979.59	3,156.00	53,478.00	-	160.00	336.00	-	-	-	-	-	64,436.59
24																
25	Promoting Merchants															
26	Graphic Design and Printing		3,000			441.96										441.96
27	Advertising		3,000													-
28	Trolley Trolley Downtown Loop		9,220		2,305.00					2,305.00						4,610.00
29	Total Promoting Merchants		15,220.00	-	2,305.00	441.96	-	-	-	2,305.00	-	-	-	-	-	5,051.96
30																
31	Promoting Events															
32	Pierce Street Market		15,000													15,000.00
33	Clw Corner Art - "Thinking Outside of Box"		5,450						15,000.00							5,450.00
34	6th Annual Achieva Box Car Rally		1,000						5,450.00							-
35	Art in the Park		4,800	4,800.00												4,800.00
36	Clw Superboat National Championships		10,000													-
37	City/Clw Celebrates America		2,500													-
38	City/Fun n' Sun Festival		2,500													-
39	City/Sea Blues Festival		7,500							2,500.00						2,500.00
40	Miracle on Cleveland @ Cap/Blast Fri		25,000		25,000.00					7,500.00						7,500.00
41	Clearwater Jazz Festival Jazz Walk		5,000	5,000.00												25,000.00
42	Santa & Suds Race/Walk For ASL & Deaf		3,500				3,500.00									5,000.00
43	Total Promotions		82,250.00	9,800.00	25,000.00	-	3,500.00	-	20,450.00	10,000.00	-	-	-	-	-	3,500.00
44	Unallocated Funds		1,378.00													68,750.00
45																
46																
47	Staff & Office Administration															
48	Downtown Meeting & Event Support		200		6.43		14.88									21.31
49	Office Expenditures		750		5.83	52.31	25.98									84.12
50	Dolphin Sign Replacement		150													-
51	Public Meeting Notices		2,000	40.00	80.00	40.00	80.00		40.00	40.00						320.00
52	Legal Fees		3,500		200.00	625.00	50.00		575.00							1,450.00
53	CRA Mgt & Admin Fee		65,317	5,443.08	5,443.08	5,443.08	5,443.08	5,443.08	5,443.08	5,443.08						38,101.56
54	DOB Minutes Preparation		1,430		110.00		220.00		110.00	220.00						660.00
55	Total Staff & Office Admin		73,347.00	5,483.08	5,845.34	6,160.39	5,833.94	5,443.08	6,168.08	5,703.08	-	-	-	-	-	40,636.99
56																

[illegible]



CLEARWATER DOWNTOWN DEVELOPMENT BOARD



SPONSORSHIP/FUNDING REQUEST FORM

The DDB's primary purpose is to promote, facilitate and support activities that sustain, promote and advance downtown revitalization and to attract businesses and residents to relocate and stay in the downtown area. Events that meet this purpose will be considered for sponsorship.

Please submit the completed form to: Anne Fogarty France, Downtown Development Board (DDB) Administrator, email: anne.fogarty-france@myclearwater.com, (727) 562-4044 / Fax (727) 562-4075. (Completed forms are due to DDB Administrator by May 15 of each calendar year.)

Check one: ☐ Budgeted Event (submitted by May 15) ☐ Non-budgeted Event ☒ Funding Request

Date submitted: June 25th 2016 BUSINESS DEVELOPMENT SOLUTIONS

Name: BUZZAZZ (Keanan Kintzel)

Title of event: DOWNTOWN CLEARWATER NEWS

Event contact: KEANAN KINTZEL

Organization: BUZZAZZ / WABAMM

Address: 645 Cleveland St

City: Clearwater State: FL Zip: 33755

Daytime phone: (727-443-7300) Cell phone: (219-808-5640)

Fax number: () 727-443-7308 E-mail address: Support@buzzazz.com

Website address: BUZZAZZ.COM & WABAMM.COM

501(c)(3) not for profit organization? ☐ Yes ☒ No

• Date and time of event/program: QUARTERLY

• Location and address of event/program site: BUZZAZZ

• Projected attendance: N/A

• Briefly describe the event/program, and if applicable, provide brief details about audience:

MONTHLY / QUARTERLY MAILING TO
LOCAL RESIDENTS ABOUT COOL HAPPENINGS &
BUSINESSES DOWNTOWN CLEARWATER

• What kind of activities will take place during your event? What activities will take place on Cleveland Street?

IDEA IS TO DRIVE MORE LOCALS TO
COME & SHOP, EAT & PLAY DOWNTOWN!

• Briefly list the purpose of the event/program and the ways in which it will benefit the community as well as promote the Cleveland Street District: DRIVE MORE LOCALS

& TOURISTS TO DOWNTOWN BUSINESSES

• How long has this event/program been in existence?

1 YEAR

• Is there a charge for the event/program? ☐ Yes ☒ No

If yes, please include prices, distribution/outlets for purchase and on-sale date:

• Is this event/program a fund-raiser? ☐ Yes ☒ No If yes, for whom?

• Will your organization prepare a banner or sign including the Cleveland Street District (CSD) and DDB's approved logo? ☐ Yes ☒ No

If yes, what size?

• Will you allow the DDB to display its banner(s)? ☒ Yes ☐ No ON PROMO

• Possible sponsorship benefits to the DDB. Please check all that apply:

Will the DDB/CSD logo be included in the official program? ☒ Yes ☐ No ☐ Not Applicable

Will the DDB/CSD logo be provided a program ad or insert? ☒ Yes ☐ No ☐ Not Applicable

If yes, what are the dimensions? NEGOTIABLE ON SITES & MAIL PIECES

Color _____ Black & White _____ Deadline: _____

Will the DDB/CSD logo be on brochures? ☒ Yes ☐ No ☐ Not Applicable

Will the DDB/CSD logo be on invitations? ☒ Yes ☐ No ☒ Not Applicable

Will the DDB/CSD logo be on tickets? ☐ Yes ☐ No ☒ Not Applicable

Will the DDB/CSD logo be on posters? ☐ Yes ☐ No ☒ Not Applicable

Will the DDB/CSD logo be mentioned in radio spots? ☐ Yes ☐ No ☒ Not Applicable

Will the DDB/CSD logo be included in television promotions? ☐ Yes ☐ No ☒ Not Applicable

Will the DDB/CSD logo be noted in press releases? ☒ Yes ☐ No ☐ Not Applicable

Will the CSDistrict website be included in all promotional material? ☒ Yes ☐ No ☐ Not Applicable

Is there an opportunity for a DDB booth on site? ☐ Yes ☐ No ☒ Not Applicable

Is there an opportunity for distribution of DDB/CSD printed materials? ☒ Yes ☐ No ☐ Not Applicable

Will the DDB/CSD be recognized on stage? ☐ Yes ☐ No ☒ Not Applicable

Is there an opportunity for an on-stage appearance by a DDB representative? ☐ Yes ☐ No ☒ Not Applicable

Is there an opportunity for a sponsorship banner on your Web site? ☒ Yes ☐ No ☐ Not Applicable

Will the DDB members receive tickets to the event? ☐ Yes ☐ No ☒ Not Applicable

If yes, how many and what is their value? _____

Other sponsorship benefits:

ALIGNMENT OF PURPOSES TO BRING
MORE PEOPLE & ACTIVITIES DOWNTOWN

(Continue on additional pages if needed.)

Please list other participating media sponsors and corporate sponsors:

SURVEY TELLS US MOST DOWNTOWN &
LOCAL BUSINESSES WILL WANT TO
PARTICIPATE IN THIS AD-COOP

Do you have an event budget? ☐ Yes ☒ No If yes, please describe. Attach detailed budget that includes expenses and income. If a recurring event, attach last year's budget.

Do you have a media budget and timeline? ☐ Yes ☒ No If yes, please describe.

What is the number of attendees expected at your event? N/A

If this is a recurring event, what was the number of attendees at your event last year? N/A

Specifically, what are you asking the DDB to provide as a sponsor?

HELP FUND THE PRINT & MAIL COSTS
SO WE CAN SEND TO OVER 10,000
EACH MAILING. IDEAL SCENE IS WE
SEND TO OVER 100,000 Regularly
(SEE ATTACHED)

Please list or attach available sponsorship levels for your event.

APPLICANT CERTIFICATION:

I hereby certify that I have read this application and that all information contained herein is true and correct to the best of my knowledge, information and belief. **PLEASE READ AND INITIAL:** If DDB funds are granted, I understand that when promoting my event I must:

a. Use the description "Cleveland Street District" or "Cleveland Street District in downtown Clearwater" AND the url www.ClevelandStreetDistrict.com in all collateral material. Copies of promotional material must be provided with Invoice for reimbursement.

b. Each organization is responsible for placing Event Parking Signs directing event attendees to parking garage before the event and for returning these signs to the Garden Avenue Parking Garage after the event. (Parking Sign location map attached.)

c. Purchase two banners, minimum size 2' x 6', announcing event that is taking place to be installed on barricades on each end of the event.

d. I also understand that I must give a final report to the board **within three months** after the event. Failure to adhere to this condition may jeopardize future sponsorship funding.

Please initial that you agree to comply with these requirements.

Applicant Signature

(Applicant must be 18 years of age or older)

Date:

6/1/16

If you have questions call (727) 562-4044. Upon completion, return to: Clearwater Downtown Development Board, 112 S. Osceola Ave., 1st Floor, Clearwater, FL 33756/anne.fogarty-france@myclearwater.com. (4/1/15)



Clearwater DDB

Attention: Anne Fogarty
112 S. Osceola Avenue 1st Floor
Clearwater, FL 33756

May 31, 2016

Dear Anne,

Thank you for giving us the opportunity to participate in the continued expansion of the downtown arena here in Clearwater. After moving here in 2006, I have witnessed great changes here and am super excited about what the future will bring.

As a business development company, one of our specialties is advertising and marketing. As you know, our recent project www.wabamm.com is geared towards helping all of the residents within Pinellas County easily find family friendly things to do and local businesses.

As part of getting Wabamm better known, we have sent out thousands of promotional posters, emails and hand delivered post cards to businesses/residents. While doing this an idea of creating a quarterly newsletter highlighting local restaurants and other businesses with co-op within or near the downtown Clearwater area came to mind.

We have now surveyed numerous businesses and one-for-one they all want to participate. We believe a quarterly fun, positive and informative piece would help bring more and more people to downtown.

I am submitting this with a couple of the recent posters we sent to the area. The plan would be to take that concept and evolve it into a small promotional "Good News" newspaper. Also attached is a simple budget of what we believe would be needed to get the ball rolling. Thanks again for letting us be part of CDDB.

Best Regards,

Keanan G. Kintzel

Keanan G. Kintzel
President

Buzzazz Creative Marketing Solutions
645 Cleveland St – Clearwater, Florida 33755
www.buzzazz.com | 727-443-7300



The Wabamm “Downtown Clearwater News”

Below is a sample budget for the Clearwater Downtown Development Board Funding Request. We believe starting out with a quarterly distribution would be the correct gradient.

Number of Promo Pieces	Design and Project Mgmt	Printing and Mailing	Total Quarterly Costs	Total Yearly Costs
10,000	\$2,000	\$5,000	\$7,000	\$28,000
25,0000	\$2,000	\$12,500	\$14,500	\$58,000
50,000	\$2,000	\$25,000	\$27,000	\$108,000
100,000	\$2,000	\$45,000	\$47,000	\$188,000

There are over 20,000 residents within the 33755 and 33761 zip codes alone. Our idea is to target those closest to the epicenter as possible and spread out from there. Of course, we will be asking local businesses to sponsor the co-op in exchange for various advertisements, infomercials, etc. And we simply need to cover our costs of mailing, design, printing, management, sales and distribution.

So the more revenues we can create, the greater the distribution. The same would be with potential CDDB funding. The goal and purpose is the same, we want more people to enjoy the ever growing unique diversity of our downtown arena.

A	B	C	D	E	F
1	<div> Downtown Development Board FY 2016-17 Preliminary Budget 6/8/16 </div>				
2					
3					
4					
6	Income	Budget			
7					
8	Ad Valorem (Property) Taxes	260,857			
9	Ad Valorem Taxes Prior Yr	100			
10	Interest Income	500			
11	CRA Interlocal Agreement Rev	189,038			
12	Misc Revenue	500			
13	Total Income	450,995			
14					
15	Expenditures				
16					
17	Promoting District				
18	Banner Installation & Maintenance	600			
19	Downtown Streetscape Maintenance	3,200			
20	Holiday Lighting	14,000			
21	Total Promoting District	17,800			
22					
23	Promoting Merchants				
24	Graphic Design and Printing	3,000			
25	Advertising	3,000			
26	List Serve	2,400			
27	Video Production Services	2,000			
28	Jolley Trolley Downtown Loop	13,520			
29	Total Promoting Merchants	20,920			
30					
31	Promoting Events			REQUESTED	
32	Achieva Box Car Rally - 8th Annual			1,000 *	
33	Bright House Clw Superboat Nat'l Festival			15,000	
34	City/Clearwater Celebrates America			2,500	
35	City/Fun 'n Sun Festival			5,000	
36	City/Sea Blues Festival			10,000	
37	Clearwater Jazz Festival Jazz Walk			5,000	
38	Festival Series including Blast Fridays, Miracle on Cleveland St. & Cruisin at the Capitol			25,000	
39	Cleveland Street Business Alliance: Taste of Downtown, Downtown Funk, Little Miss Miracle Pageant			10,000	
40	Pierce Street Market			15,000	
41	Santa & Suds Race/Walk for ASL & Deaf Awareness			4,000	
42	Total Promoting Events	92,500		92,500	
43					
44	Unallocated Funds	43,295			
45					
46	Staff & Office Administration				
47	Downtown Meeting & Event Support	200			
48	Office Expenditures	750			
49	Dolphin Sign Replacement Cost	100			
50	Palm Tree Lighting Replacement	300			
51	Public Meeting Notices	2,000			

ITEM 8

	A	B	C	D	E	F
52		Legal Fees	3,500			
53		CRA Mgt & Admin Fee (2.5% increase)	66,950			
54		DDB Minutes Preparation	1,430			
55		Total Staff & Office Admin	75,230			
56						
57		Fixed Payments				
58		Officers & Directors Insurance	700			
59		Liability Insurance (Dolphins)	1,422			
60		Annual Audit	7,500			
61		CRA Increment Payment	189,038			
62		State Special District Fee	175			
63		Property Appraiser Fee	2,415			
64		Total Fixed Payments	201,250			
65						
66		Total Expenditures	450,995			
67						
68		Beginning Fund Balance 10-1-15	89,716			
69						
70		Minimum Reserves to be Approved by Board Aug 2016				
71						
72		Minimum Reserves Approved by Board 11-6-13	71,465			
73						
74		* - Achieva requested 1,000 or above...				
75						
76		Shading denotes new line item this fiscal year.				