

Downtown Development Board					
Fiscal Year 2026/27 Budget					
		2025-2026	2026-2027		
		Amended	Approved		
Fund 182		Budget	Budget		
<u>Revenues & Transfers-In</u>					
Operating Revenues					
311101	Ad Valorem Taxes (0.9700 mills)	509,628	523,809		
311201	Ad Valorem Prior Year	500	500		
361101	Interest Earnings	9,000	15,000		
369920	Miscellaneous Revenue	2,500			
	Total Operating Revenues	521,628	539,309		
Transfers-In					
381188	Transfer from Downtown CRA	397,975	406,214		
	Total Revenues & Transfers-In	919,603	945,523		
389902	Transfer to/(from) Reserves	1,153,093	567,915		
	Total Revenue	2,072,696	1,513,438		
<u>Expenditures & Transfers-Out</u>					
Operating Expenditures					
558400	DDB Staff and Office Expenses				
	<i>Operating/Office Expenditures</i>	2,000	1,500		
	<i>Advertising - Public Meeting Notices</i>	5,000	5,000		
	Subtotal Staff & Admin (558400)	7,000	6,500		
558500	Fixed Payments				
	<i>State Special District Fee</i>	175	175		
	<i>Tax Collector Commission</i>	12,000	12,000		
	<i>Property Appraiser Fee</i>	3,500	3,500		
	Subtotal Fixed Payments (558500)	15,675	15,675		
558600	Marketing				
	<i>Unallocated Special Event Grants</i>	5,696	289,369		
	<i>Clearwater Jazz Holiday</i>	131,000	130,000		
	<i>Fall Ya'll</i>	21,705			
	<i>Market Marie</i>	20,000			
	<i>Ukulele Festival</i>	15,000			
	<i>Salsa at the District</i>	12,504			
	<i>MicroGrant Program</i>	105,000	150,000		
	<i>Grad Chalk Walk</i>	15,000			
	<i>Jingle Bell Family Fun Fest</i>	12,900			
	<i>Rubber Duck</i>	20,923			
	<i>Tasty Tampa Bay</i>	13,000			
	<i>2nd Annual Taste of Clearwater</i>	25,625			
	<i>Symphony by the Sea</i>	50,000			
	<i>Unimex- Cinco de Mayo</i>	23,760			
	<i>Market Marie- 26-27</i>	12,000	18,000		
	<i>Sharkapalooza</i>	15,000			
	<i>Mega Night Market</i>	30,000			
	<i>DDB Marketing</i>	50,000	15,000		

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Subtotal Marketing (558600)		579,113	602,369		
558700	Business Assistance				
	<i>Cleveland Street Holiday Decor</i>	25,000	20,000		
	<i>Outdoor Cafe Grant Program</i>	65,000	25,000		
	<i>Jolley Trolley Downtown Loop</i>	24,653			
	<i>Cleveland Street Activation</i>	300,000	150,000		
Subtotal Business Assistance (558700)		414,653	195,000		
	Future Downtown Initiatives	567,915	192,797		
Subtotal Future Downtown Initiatives		567,915	192,797		
Transfers-Out					
590200	Transfer To CRA (Mgmt/Admin Fee)	90,365	94,883		
590200	Transfer To CRA (Increment Payment)	397,975	406,214		
Subtotal Transfers-Out (590200)		488,340	501,097		
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Total Expenditures & Transfer-Out		2,072,696	1,513,438		