

**Appendix 7 - ES-035-24
2025 Milton BIA Budget**

DEPARTMENT NAME	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
Downtown Milton Business Improvement Area									
EXPENDITURES	\$ 529,015	\$ 493,668	\$ 487,675	\$ -	\$ 13,478	\$ -	\$ -	\$ 501,153	2.8%
REVENUE	(529,015)	(489,960)	(487,675)	-	(13,478)	-	-	(501,153)	2.8%
TOTAL BIA	\$ -	\$ 3,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

EXPENDITURE SOURCES	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
DOWNTOWN MILTON BUSINESS IMPROVEMENT AREA									
Salaries and Benefits	\$ 202,500	\$ 212,179	\$ 203,440	\$ -	\$ 17,274	\$ -	\$ -	\$ 220,714	8.5%
Financial	3,250	8,084.00	4,700	-	800	-	-	5,500	17.0%
Transfers to Own Funds	85,796	-	-	-	-	-	-	-	0.0%
Purchased Goods	21,716	31,600	31,600	-	6,130	-	-	37,730	19.4%
Purchased Services	211,015	237,305	243,435	-	(10,726)	-	-	232,709	(4.4%)
Reallocated Expenses	4,717	4,500.00	4,500	-	-	-	-	4,500	0.0%
TOTAL BIA	\$ 529,016	\$ 493,668	\$ 487,675	\$ -	\$ 13,478	\$ -	\$ -	\$ 501,153	2.8%

REVENUE SOURCES	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
DOWNTOWN MILTON BUSINESS IMPROVEMENT AREA									
Taxation	\$ (258,162)	\$ (270,990)	\$ (270,990)	\$ -	\$ (13,549)	\$ -	\$ -	\$ (284,539)	5.0%
Grants	(23,559)	(10,024.00)	(10,024)	-	-	-	-	(10,024)	0.0%
Recoveries and Donations	(85,525)	(30,500)	(30,500)	-	750	-	-	(29,750)	(2.5%)
User Fees and Service Charges	(23,618)	(45,785)	(43,500)	-	(3,553)	-	-	(47,053)	8.2%
Financing Revenue	(29,740)	(25,000)	(25,000)	-	2,874	-	-	(22,126)	(11.5%)
Reallocated Revenue	(108,411)	(107,661.00)	(107,661)	-	-	-	-	(107,661)	100.0%
TOTAL BIA	\$ (529,015)	\$ (489,960)	\$ (487,675)	\$ -	\$ (13,478)	\$ -	\$ -	\$ (501,153)	2.8%