

APPENDIX A - TOTAL ESTIMATED REVENUES/EXPENDIURES FOR THE EAST HOLLYWOOD BID - FY 2015

	Zone 1	Zone 2	Zone 3	Total	
2015 Assessments	\$114,353	\$79,263	\$23,126	\$216,742	
Estimated Carryover from 2014	\$25,853	\$17,919	\$5,228	\$49,000	
Other Income	\$0	\$0	\$0	\$0	
TOTAL ESTIMATED REVENUES	\$140,206	\$97,182	\$28,354	\$265,742	
2015 Estimated Expenditures					Pct.
*Streetscape/Landscape	\$58,137	\$40,296	\$11,757	\$110,190	41%
*Maintenance	\$45,473	\$31,522	\$9,196	\$86,191	32%
Administration/Advocacy	\$20,585	\$14,267	\$4,163	\$39,015	15%
Marketing/Promotions	\$12,579	\$8,719	\$2,544	\$23,842	9%
Contingency	\$3,432	\$2,378	\$694	\$6,504	2%
TOTAL ESTIMATED EXPENDITURES	\$140,206	\$97,182	\$28,354	\$265,742	100%

* Streetscape: Includes \$30,000 in carryover funds from 2014

* Maintenance: \$19,000 in carryover funds from 2014