

Flemington Community Partnership
 2019 Budget Overview
 Presented to Council: 10.22.18

	2019	2020	RL NOTES '20
TOTAL REVENUES	546,000	558,000	We will raise more revenue in sponsorship / grants
TOTAL EXPENSES	529,393	549,710	Our expenses are up for all events/ planters etc.,
NET INCOME	16,607	8,290	
REVENUES	546,000	558,000	
Assessment	362,000	362,000	
Rollover from previous year	130,000	80,000	Projected; includes est for Q4 exp/
Sponsorships	41,500	61,000	W/increased attendance, expertise & new sponsorship opportunities
Earned (added grants)	12,500	55,000	Increased Retail Sales & Outside vendor fees, Local Grants,
EXPENSES	534,068	549,710	
Economic Development	105,301	129,350	
3rd Party Grants	23,500	23,500	FCP grants to promote local/ community events
Stakeholder Meetings & Resou	12,700	11,550	Meetings and resources
Hack Hunterdon/ Tech innovat	2,500	1,000	Tech & Innovation attraction
Courthouse Development / Events		1,000	Events to attract ppl to Courthouse/ Main Street
**Music on Main Concert Series		5,000	NEW: return Music on Main series
Best Friends of Flemington	1,000	800	Volunteer recruitment/T-shirts etc (unpaid labor)
Flemington Flea	2,500	1,500	Return to Regular Fleas in Spring & Fall.
Health & Wellness	1,750	500	Reduced budget / work with partners
Spring/ Summer / Fall Events	10,000	12,000	Audience Development events
Corn & Tomato	10,000	20,000	CBT Logistics cost 10k more this year for 12k crowd
Filling Station	11,851	11,500	Outdoor patio to be used in 2020 regular for special social events
Jazz Fest	15,000	10,000	Will continue but make more economical
December Holiday Events	6,000	7,000	4 weekends of events from Nov - Dec
Main Street Movie Theater	1,000	0	Not viable
Econ Dev/Real Estate/OZ	7,500	18,000	Business Attraction and Investment - Marketing/Events
**Connectivty Projects		5,000	Connect 3 areas - share customers. Test market Trolley / Rail trail plans
**Historic Tours		1,000	Walking Tour Guides & brochures (4 tours a month x 8 months)
Visual Improvements	55,000	59,500	
Visual Arts	15,000	8,000	Art Chairs, New Public Art Projects
Storefront Improvement Prog,	15,000	15,000	Signage grants to Stakeholder Businesses
Banners, Signage, Wayfinding	10,000	20,000	New Wayfinding & Parking Signaage
Beautification Projects	15,000	16,500	Planters / Seasonal Decor
Marketing and Advertising	134,500	124,500	All advertising, graphic design, web & business promos, PR,
Administration	188,415	181,000	Staff Salaries overall go down
Payroll	170,250	162,000	Exec Dir, Operations Mngr, Admin Asst, Event Staff
Payroll Taxes	17,025	18,000	
PayChex Fee	1,140	1,000	
Operations	35,357	41,360	
Operations	30,240	35,160	Rent, storage, supplies, postage, phones, web service, dues --Utils go up/ fee's for cc use up
Insurance	5,117	6,200	Liability and Umbrella; O&D; Workers Comp -Event Insurance up
Professional Services	10,820	14,000	Accounting, Legal, HR, Audit -- external bookkeeping fee's up