

Downtown Billings Partnership Annual Budget - URD Management Agreement

DBP Allocation to Shared Operations - 24% of total Downtown Billings Budget (BID/DBA/DBP/CI)

Staffing - Payroll, Parking, WC Insurance, Health Insurance

Katy Schreiner, CEO	50%
Mehment Casey, Development Director	100%
James Chandler, Associate Development Director	50%
Joe Stout, BID Director & CPTED Professional	25%
Lindsay Richardson, Communications Director	33%
Cherish Linse, Office Administrator	33%
Staffing TOTAL	\$ 238,785.00

Overhead Expenses Shared by DBP/BID/DBA/CI

Rent and Occupancy	\$ 19,008.00
Office Maintenance/Cleaning	\$ 480.00
Office Equipment	\$ 720.00
Office Supplies	\$ 1,440.00
Phones/Internet	\$ 960.00
Printing	\$ 288.00
Postage	\$ 240.00
Marketing	\$ 1,800.00
Professional Services - Accounting, IT	\$ 9,600.00
Dues/Membership/Subscriptions - IDA, IDEA, MEDA, BSED, Chamber, Canva, Eventny, MailChimp, Adobe	\$ 8,400.00
Staff Development/Incentives	\$ 840.00
Travel	\$ 960.00
Insurance	\$ 3,600.00
Meeting Expense	\$ 600.00
Gifts	\$ 144.00
Overhead TOTAL	\$ 49,080.00

Partnership Program Expenses

Insurance (liability D&O - specific to DBP board)	\$ 2,500.00
Business Development (Recruitment/Retention) - Placer AI, Recruitment Marketing/Materials, Development Programs/Outreach, Education	\$ 35,740.00
Programming TOTAL	\$ 38,240.00

URD Management TOTAL \$ 326,105.00