

Downtown Billings Partnership, Inc.		
DBP Operating Budget - line item in Fund 203		
	FY 26	
	Budget	
REVENUE		
URD Management Agreement Service Fee (Fund 203)	\$ 326,105	
Business Development Retail Incubator (Fund 203)	\$ 120,000	
Cooperative Safety and Quiet Zone (Fund 203)	\$ 76,396	
Property Management	\$ 45,965	
Other Revenue (Special Projects, Partner Sponsorships, Donations)	\$ -	
Total Revenue	\$ 568,466	
EXPENDITURES		
DBP Allocation to Alliance Operations		
Staffing/Payroll/Parking	\$ 226,609	
Rent and Occupancy	\$ 19,008	
Office Maintenance/Cleaning	\$ 480	
Office Equipment	\$ 720	
Office Supplies	\$ 1,440	
Phones/Internet	\$ 960	
Printing	\$ 288	
Postage	\$ 240	
Marketing	\$ 1,800	
Professional Services	\$ 9,600	
Dues/Membership/Subscriptions	\$ 8,400	
Staff Development/Incentives	\$ 840	
Travel	\$ 960	
Insurance	\$ 3,600	
Meeting Expense	\$ 600	
Gifts	\$ 144	
Subtotal - DBP Allocation to Alliance Operations*	\$ 275,689	275,689
DBP Specific Expenses		
Legal	\$ 5,000	
Accounting (taxes for TIF grants through DBP office)	\$ -	
Insurance (liability D&O - specific to DBP board)	\$ 2,500	
Business Development (Recruitment/Retention)	\$ 40,000	
Meetings	\$ 2,500	
Subtotal - DBP Specific Expenses	\$ 50,000	50,000
Property Management		
Retail Incubator - 1st Floor Annual Lease	\$ 120,000	
Property Insurance	\$ 15,000	
Tenant Buildout	\$ 20,000	
Staffing	\$ 9,000	
Reserve Fund	\$ 3,000	
Subtotal - Property Management Expenses	\$ 167,000	416
Cooperative Safety/Quiet Zone	\$ 76,396	326,105
Total Expenditures	\$ 569,085	
FY25 Reserves	\$ 28,907	
NET REVENUE FY25	\$ (619)	