



Broadmoor Improvement Association Agency Budget

| Income | | Notes |
|---------------------------------|-------------------|--|
| Earned Income | | |
| Rental Income | 90,000.00 | Rental income generated from non-profit tenants and community event rentals at the Arts & Wellness Center. |
| Counseling Fees | 9,000.00 | Income generated from the BIA's sliding scale counseling services. |
| Workshop Fees | 5,000.00 | Income generated from CEU workshops offered to mental health professionals by the BIA. |
| Community Partnership Fees | 2,000.00 | Income generated from partnerships for the BIA to provide mental health services to other non-profits. |
| Total Earned Income | 106,000.00 | |
| Contributed Income | | |
| Individual contributions | 7,000.00 | Donations secured from individuals to support the BIA's work. |
| Corporate sponsorship | 10,000.00 | Contributions from local corporations to support the BIA's work. |
| Foundation grants | 60,000.00 | Grants solicited by the BIA's staff to support health and wellness programs. |
| Fundraising/Special Events | 5,000.00 | Funds raised through annual fundraising events. |
| Total Contributed Income | 82,000.00 | |
| Parcel Fee Income | 175,000.00 | Average annual income received by the BIA from the Broadmoor parcel fee. |
| Total Income | 363,000.00 | |

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|---------------------------|-------------------|---|
| Expense | | |
| Insurance | 8,000.00 | Includes general liability and worker's comp. |
| Payroll & Fringe Benefits | 190,460.00 | Includes salaries for 2 full-time and 9 part-time staff. Parcel fee funds \$64,750 of payroll expenses. |
| Office Expenses | 17,610.00 | Includes office equipment and technology, phone and internet, hospitality, and other misc. office supplies. |
| Building Maintenance | 39,334.00 | Annual maintenance expenses for the Arts & Wellness Center and Rosa Keller Library Community Center. |
| Rent & Utilities | 35,000.00 | Annual rent paid to Blessed Trinity Church for the Arts & Wellness Center. |
| Landscaping | 1,650.00 | Includes maintenance of the garden at the Rosa Keller Library Community Center. |
| Program Supplies | 17,000.00 | Includes hot meal program in response to COVID-19, additional food for the Broadmoor Food Pantry, and supplies for neighborhood beautification projects and other quality of life programs. |
| Emergency Assistance | 1,650.00 | Utility and transportation assistance available to Broadmoor residents in need. |
| Community Outreach | 11,175.00 | Includes cost to print and send newsletters to all households in Broadmoor, online marketing and other outreach tools, and the BIA's mass texting application. |
| Bookkeeper | 15,600.00 | |
| Consultants | 17,950.00 | Includes clinical supervisor for the BIA's social work internship program and community presenters at the BIA's CEU workshop series. |
| Accounting Fees | 5,000.00 | |
| Professional Development | 1,000.00 | Stipend for BIA staff to take professional development courses. |
| Total Expense | 361,429.00 | |