

Filed this 6 Day of 8 AD 2024

By: 
City of Bertram, Texas

Proposed Budget				
Bertram Economic Development Corporation				
For the Period October 1, 2024 to September 30, 2025		2023-24 budget	23-24 actual through 080524	Proposed
Expenses				
Legal Services		\$ 2,000.00	\$ -	\$ 2,000.00
Marketing and Promotion		\$ 10,000.00	\$ 6,500.00	\$ 10,000.00
Materials and Supplies		\$ 1,000.00	\$ 77.00	\$ 1,000.00
Meeting Hosting/Business Outreach		\$ 1,000.00		\$ 1,000.00
Dues & Subscriptions		\$ 1,000.00	\$ 50.00	\$ 1,000.00
Website Maintenance		\$ 1,000.00	\$ 389.00	\$ 1,000.00
Professional Services		\$ 3,000.00	\$ 41.00	\$ 3,000.00
Direct Business Incentive Grants/Projects		\$ 25,000.00	\$ 2,122.00	\$ 25,000.00
Training		\$ 5,000.00	\$ -	\$ 5,000.00
Downtown Redevelopment Project		\$ 20,000.00	\$ 8,900.00	\$ 40,000.00
Wayfinding and Downtown Signage Project		\$ 5,000.00	\$ 9,563.00	\$ 5,000.00
Downtown Decoration/Lighting		\$ 15,000.00	\$ 10,074.00	\$ 15,000.00
Economic Development		\$ 5,000.00		\$ 5,000.00
local grant match funding allocation		\$ 75,000.00		\$ 75,000.00
Downtown Parking Improvements		\$ 150,000.00	\$ 20,864.00	\$ 150,000.00
TOTAL		\$ 319,000.00	\$ 58,580.00	\$ 339,000.00
Revenues				
Tax Revenue		\$ 145,000.00	\$ 135,000.00	\$ 165,000.00
Interest		\$ 4,000.00	\$ 27,000.00	\$ 30,000.00
Savings		\$ 170,000.00		\$ 144,000.00
TOTAL		\$ 319,000.00		\$ 339,000.00