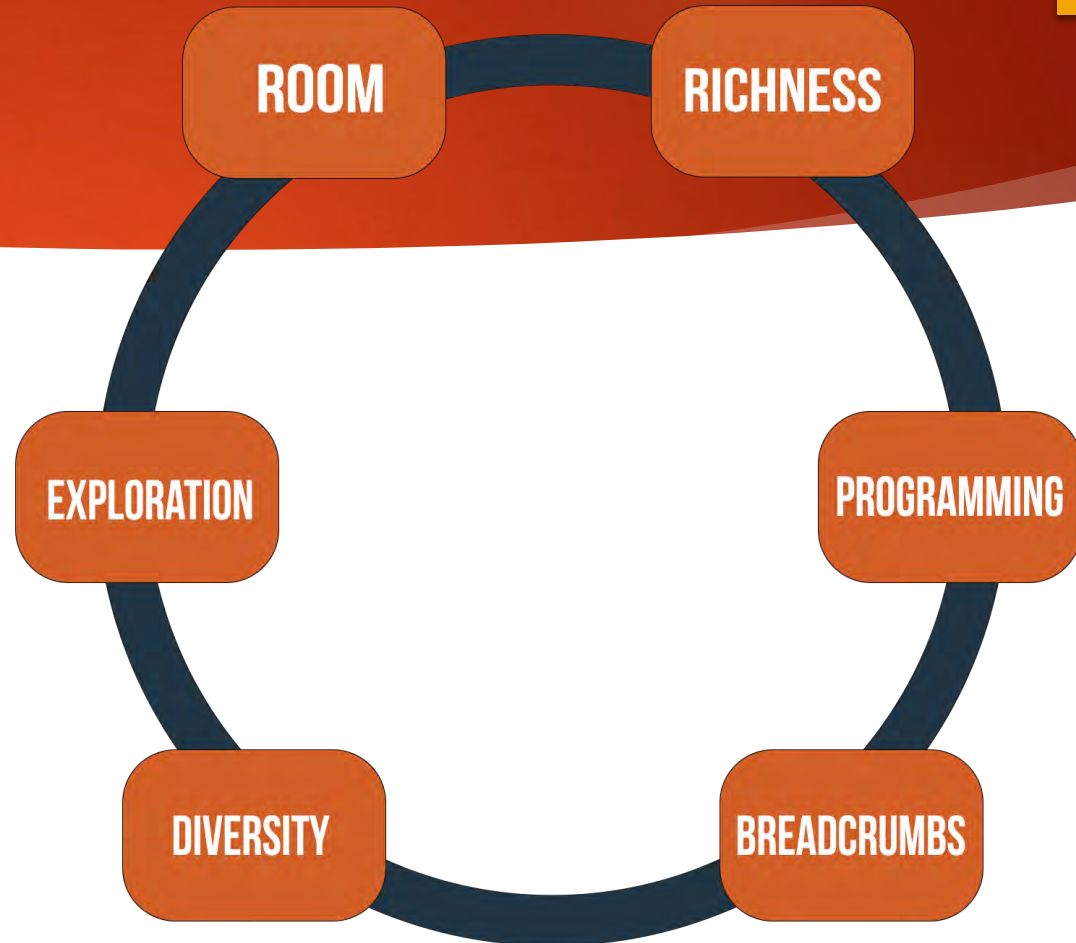


NATALIE PINEIRO
DOWNTOWN
SOMERVILLE
ALLIANCE



2024 BUDGET PRESENTATION

Principles to
guide strategic
growth





Principles in Action: ROOM - **Parklet Program**

Principles in
Action:
RICHNESS,
EXPLORATION,
DIVERSITY –
PUBLIC ART





Principles in Action: PROGRAM WITH PURPOSE, DIVERSITY – **CULTURAL EVENTS**



Principles in Action: BREADCRUMBS

2024 Opportunities

- ▶ Create a connected ecosystem via streetscape plan to support the downtown Somerville experience (Opportunity for more proactive and strategic visioning)
- ▶ Support East Main St Redevelopment Plan to ensure complementary/supportive redevelopment
- ▶ Continue to enact our Public Art Plan by completing a historic/legacy project in the district (Paul Robeson Sculpture)
- ▶ Continue to develop the DSA's organizational value by enhancing its economic development capacity



Budget Breakdown: Strategy in Action

BUDGET ALLOCATIONS

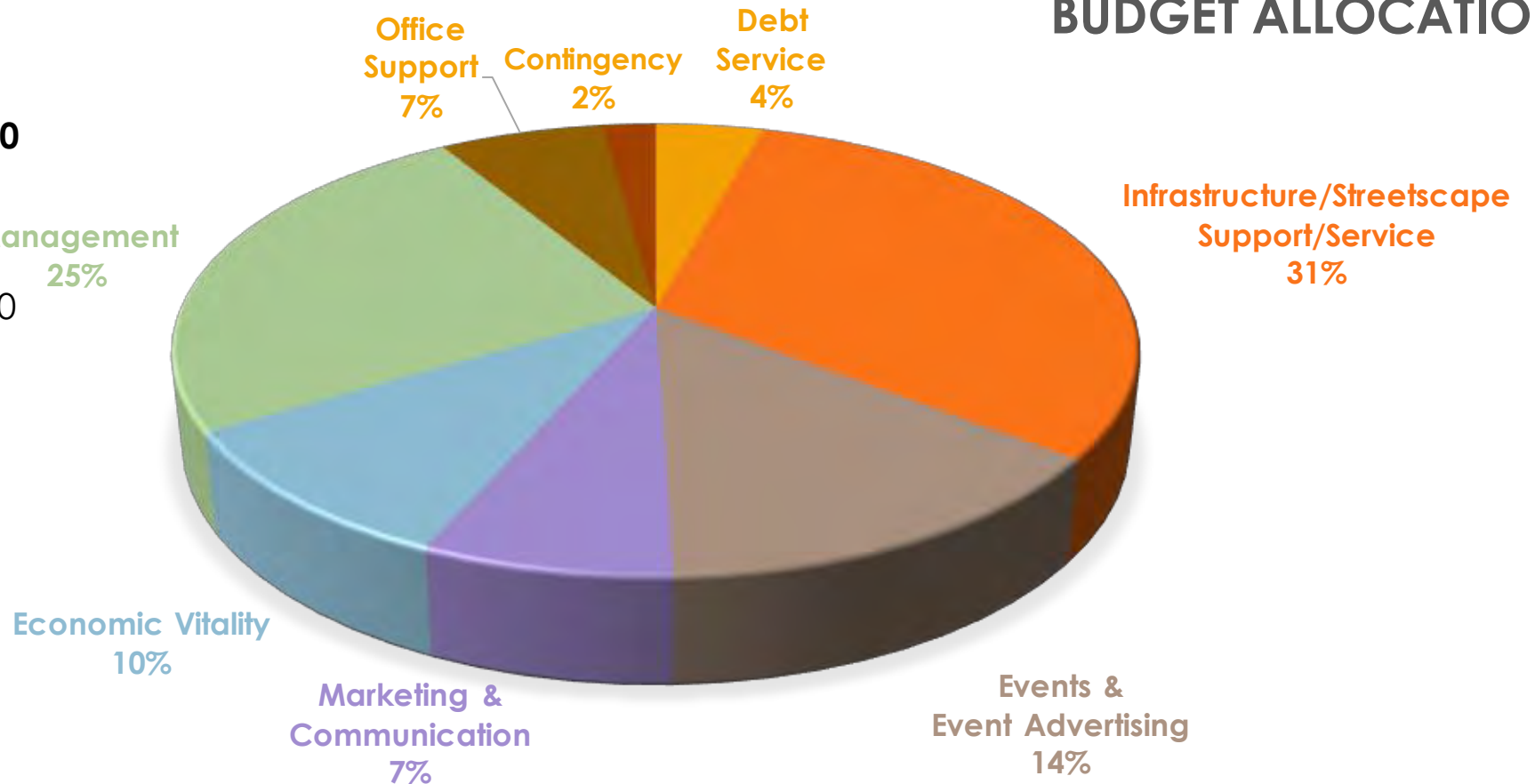
Total Operating Funds: \$930,000

Income:

SID Assessment: \$780,000
Projected Sponsorships: \$40,000
Grants: \$15,000
Fund Development: \$30,000
Crowdfunding: \$15,000

Carry-over:

Operating: \$40,000
TRUST: \$10,000



Landscape Support & Service: **\$291,000.00**

Clean & Safe Program

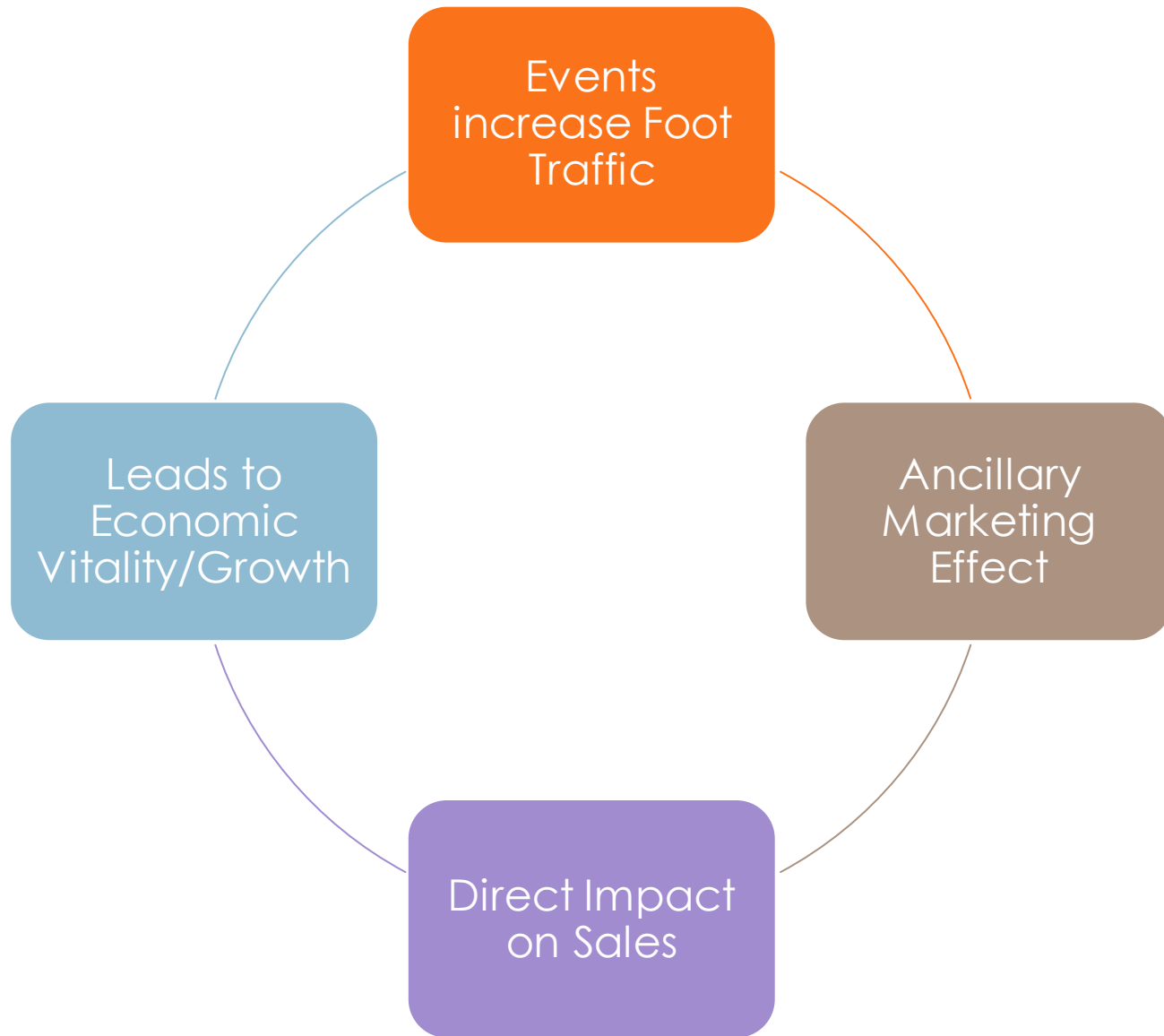
Snow Removal

Seasonal Plantings

Holiday Décor/Flags/Banners

Division Street Maintenance





Events &
Event
Advertising
\$129,500

- ▶ 35+ Annual Events Including
 - ▶ Black History Month
 - ▶ Restaurant Week
 - ▶ Girls' Night Out
 - ▶ Tour of Somerville
 - ▶ June Street Fair
 - ▶ Cruise Nights
 - ▶ Summer Stage
 - ▶ Starlit Cinema
 - ▶ Pride Festival
 - ▶ Artisan Markets
 - ▶ Hispanic Heritage Month
 - ▶ Spooktacular
 - ▶ Native American Heritage Month
 - ▶ Small Business Saturday
 - ▶ Holiday Jubilee

Events &
Event
Advertising
\$129,500

Marketing & Communication: Extending the Experience to the Digital World

\$66,000

Digital

Radio

Billboards

TV Commercials

Website

Social Media Management

Constant Contact/Email Marketing

Graphic Design

Video Production

Print Media



Economic Vitality: Planning/Business Support \$90,500.00



DSA ANNUAL
MEETING



MERCHANT
EVENTS/GRAND
OPENINGS



DATA COLLECTION



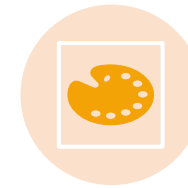
STRATEGIC
PLANNING



DIRECT BUSINESS
SUPPORT



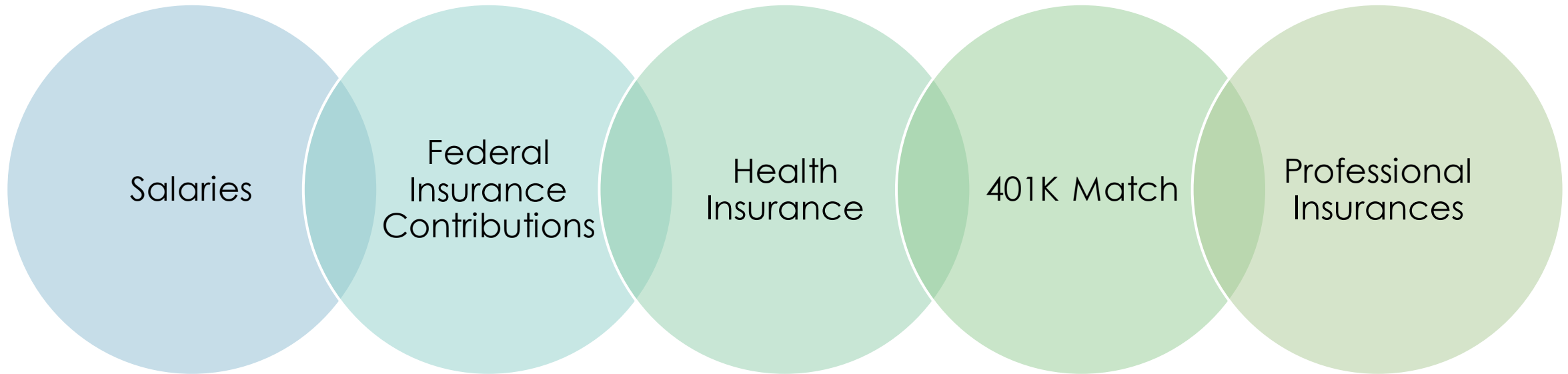
PROFESSIONAL
SERVICES



PUBLIC ART
PROGRAMMING

Management: More than just staffing

\$232,000



Office
Support &
Contingency:
\$81,000



Dues/Subscriptions



Accounting



Office Supplies



Professional Development



Rent



Contingency



▶ Questions