

**Broadmoor Crime Prevention Improvement District
Proposed 2017 Budget**

	<u>2016 Budget</u>	<u>Actual 2016</u>
Income		
Interest Earned	40.00	13.18
Sheriff's Tax Receipt	157,800.00	164,191.73
Total Income	<u>157,840.00</u>	<u>164,204.91</u>
Expense		
Administrative Expenses		
Bank Fees	100.00	0.00
Communications	780.00	845.00
D & O Insurance	1,000.00	935.00
General Liability Insurance	4,900.00	4,858.10
Legal Fee	500.00	250.00
Mail and Other	500.00	407.94
Professional Services	650.00	650.00
Accounting/Administrative Services Contract	6,000.00	6,000.00
Storage Unit	0.00	260.00
Administrative Expenses - Other	0.00	0.00
Total Administrative Expenses	<u>14,430.00</u>	<u>14,206.04</u>
Collection Fees		
EBR Assessor Tax Roll Fee	1,652.00	1,648.00
Collection Fees - Other		
Total Collection Fees	<u>1,652.00</u>	<u>1,648.00</u>
Crime Prevention		
Cell Phone Police	0.00	253.65
Neighborhood Watch	3,500.00	121.69
Police Patrol	103,140.00	91,170.00
Crime Prevention - Other	0.00	
Total Crime Prevention	<u>106,640.00</u>	<u>91,545.34</u>
Improvements		

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Beautification & Decorations		
Maintenance		
Entrance Beds	7,000.00	7,346.64
Mowing	1,800.00	1,386.00
Maintenance - Other	0.00	
Total Maintenance	<u>8,800.00</u>	<u>8,732.64</u>
Beautification & Decorations - Other	6,650.00	2,557.92
Total Beautification & Decorations	<u>15,450.00</u>	<u>11,290.56</u>
Signs at Entrances		
Signs at Entrances - Other	0.00	0.00
Total Signs at Entrances	<u>0.00</u>	<u>0.00</u>
Utilities		
Entergy	456.00	490.64
Utility Process	450.00	445.75
Water/Sewer	0.00	
Utilities - Other	0.00	
Total Utilities	<u>906.00</u>	<u>936.39</u>
Improvements - Other	0.00	
Total Improvements	<u>16,356.00</u>	<u>12,226.95</u>
Legal		
Restrictions Projects	10,000.00	0.00
Subdivision Restriction Renewal	2,500.00	0.00
Legal - Other	0.00	
Total Legal	<u>12,500.00</u>	<u>0.00</u>
North Broadmoor Legal/Legislative	5,000.00	2,833.97

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Total Expense

<u>2016 Budget</u>		<u>Actual 2016</u>	
156,578.00		122,460.30	
<u>1,262.00</u>		<u>41,744.61</u>	