

WORKPLAN 2018



OVERVIEW



Following the recommendations of the Base Realignment and Closure (BRAC) Task Force, Arlington County and the business community collaborated to form the Crystal City Business Improvement District (BID) in 2006. Funded by commercial property owners within the established overlay boundary, the Crystal City BID was created to provide macro-level services above and beyond those being rendered by the County or performed directly by private property owners. Geared to transform the perceptions and reality of the area, the Crystal City BID continues to enhance the overall community and business climate for economic sustainability and long-term growth, while propelling critical long-term redevelopment as outlined in the new Crystal City Sector Plan, which passed in 2010.

The Crystal City BID staff, board, and key stakeholders live, breathe and fully comprehend the daily Crystal City environment with a precision and focus that ensures a creative and vital area lens, perspective and awareness that neither individual owners nor County staff could attain alone. In delicate balance, the Crystal City BID's effectiveness is contingent on the commitment and cooperation of private property owners and the County. By connecting and leveraging these strategic partnerships, the Crystal City BID has achieved stunning results within this program framework. Landowners provide access to and use of space, assets, and other right of ways while County Staff provides guidance on and support for everything from gateways, permits, life safety, special operations, art walls, banners, and more. Through this uniquely informed approach the small-in-size though large in efficiency, energy, and ideas, Crystal City BID has dramatically changed the neighborhood's perception, image, brand, and experience and contributed to the organization's reputation as one of the most effective public-private partnerships in the country.

Despite the Crystal City BID's success, intense challenges remain. Historically high vacancy rates resulting from BRAC and unanticipated structural shifts in the commercial office marketplace have created new obstacles and slowed key areas for progress, particularly in the context of private redevelopment. These challenges are compounded when investments in public infrastructure that support redevelopment, such as critical transit investments and completion of the vision for Long Bridge Park, are not delivered as promised. With these complexities in mind, the Crystal City BID continues to pursue two larger strategic initiatives – the expansion of the organization's overlay boundary to include the whole Crystal City/Pentagon City/Potomac Yard submarket, and process simplification for the tools necessary to implement key competitive repositioning. The expanded area scope and streamlined project approach more effectively matches the geographic, economic, and demographic realities on the ground while allowing market responsiveness not available in standard government fashion. With private development projects underway along the future 12th Street and the addition of new transit connections, the psychological barriers between each of these individual areas will be removed creating a seamless, more sustainable and highly functional urban district.

Within the scope of the Crystal City BID work plan and current practice, there are several areas where the existing overlay has allowed for the administration and implementation of Crystal City BID programs quickly, effectively, and accountably without burdening the county staff process and also ensuring that there is trusted oversight and effective management. This practice includes place-making banners, the internationally acclaimed ArtWalls program, and indoor temporary events in otherwise vacant buildings. A similar approach applied to outdoor temporary events, temporary way-finding, and Creative Expressive Marketing opportunities gives the Crystal City BID the ability to act quickly when opportunities arise to effectively promote the area and meet mission critical objectives.



As always, the Crystal City BID works toward achieving its mission according to the goals outlined in the Business Plan (and listed below) by identifying ways to mitigate the impacts and ramifications of BRAC as well as addressing historical perceptions of Crystal City that no longer apply.

Create measurable value for the stakeholders through higher occupancy levels for apartment and office owners, more “quality of life” appeal for office tenants, residents and hotel guests, and higher sales for retail and restaurants by virtue of being in a popular, high-demand neighborhood.

Ensure a regional image through creative marketing and image-building, special events and busy sidewalks, Crystal City will be known as a first-class, friendly and lively place for residents, workers, and visitors.

Establish unique benefits for residents, office-workers, and visitors with special services and amenities that help attract and retain users.

Present an attractive and user-friendly atmosphere whether from I-395, Route 1, Metro or its sidewalks, the BID will work to make the physical gateways and spaces inside Crystal City easy to navigate, appealing and memorable.

Stay connected, convenient and accessible for all properties within the district through enhanced transportation systems and pedestrian routes.

Provide sufficient parking for the varied needs and different groups in Crystal City plus attractive, clear signs to parking facilities, starting at its gateways.

Expand shopping and dining options by appealing to a more diverse range of restaurants and both convenience and destination shops.

Ensure effective management and governance from the Board of Directors and staff that are in continual touch with the stakeholders and with opportunities for growth. The BID will work with County partners and will provide abundant opportunities for all stakeholders to help shape and monitor BID programs.

In consideration of these goals, the Crystal City BID established five key program areas - ACTIVE, ARTFUL, ACCESSIBLE, GREEN, and INNOVATIVE - within which all of its activities and programs fall. This Work Plan outlines the basic focus for each of these program areas for FY2017, and includes how they would be applied to expansion areas – more results with minimal additional administrative overhead.



EXPANSION

It is a pivotal time in Arlington, especially for Crystal City, Pentagon City and Potomac Yard. Though the area has and continues to experience a significant series of economic challenges, property owners, in partnership with Arlington County, have responded aggressively with a creative yet bold repositioning effort. These elements have poised the area for dynamic growth and long-term success, but not without a call for continued action. The timing gives property owners a unique window to unite and guide the region, leveraging their combined resources to achieve grand results. To that end, the Crystal City Business Improvement District (BID) seeks to expand the boundaries of the Crystal City BID to include Potomac Yard and Pentagon City and harness the collective energy in a way that only a combined district can bring forward.

A newly unified neighborhood will be best positioned to grow the area – attracting better customers, tenants (retail and commercial), and residents. Together, this will be a neighborhood that has the best in culture and retail, is convenient for tourists and workers, and has diverse and desirable places to live. It is a growing community that is ready to become the preeminent neighborhood in the Greater Washington DC area.

This inclusive effort also diminishes confusion regarding the area's brand and experience. The reality is that most potential and existing constituents already believe and treat the area as one. In addition, the new transportation infrastructure investments, the extension of 12th street, and modifications to Route 1 will continue to reduce the physical gap and psychological barrier between the neighborhoods, effectively knitting the areas together into a more cohesive business district. Electing to expand the Crystal City BID's impact sends a message that investors are taking tangible steps towards a brighter future.

Timeframe

The Crystal City BID is targeting July 1, 2017 for expansion, but understands that this is an ongoing process with many moving parts. As such, the organization develops its budget and workplan with flexibility in mind so that the organization is able to adapt and succeed in either scenario.



ACTIVE



Whatever age or ability, Crystal City offers everyone a chance to get ACTIVE. There are weekly outdoor Zumba and yoga classes, street hockey leagues, competitive racquetball tournaments, pickup volleyball, and basketball games. From Bike to Work Week to the Air Force Cycling Classic, enthusiasts of all abilities can easily enjoy a great ride. The area hosts numerous running events throughout the year including the Marine Corps Marathon, 5K Fridays, and the Crystal City Twiligher.

Crystal Run

Twiligher. The Crystal City Twiligher is the area's premier evening race with a flat course, great runner premiums and perks, and a fabulous after party. With over 2,500 participants, and hundreds of spectators, the race fills the streets of Crystal City, and its restaurants and bars.

Marine Corps Marathon. Hundreds of bright colorful flags line the streets of Crystal City as the runners pass miles 22, 23, and 24 of the Marine Corps Marathon. The area hosts a family-friendly festival at the intersection of 18th and Crystal Drive, conveniently located near the Metro. The kid-tastic celebration features festive music, moon bounces, balloon art, face painting, arts and crafts, and circus activities.

5K Fridays. Every Friday in April, runners from across the DC region come to Crystal City to get fit, healthy, and ready for spring. The weekly course is the same each week, allowing racers to challenge themselves to better their times over the five weeks and evaluate their progress.

Crystal Ride

Bike to Work Week. The Crystal City BID has embraced car-free initiatives and, instead of Bike To Work Day, hosts Bike to Work Week. Riders are able to enjoy a light healthy breakfast, learn about commuter shower membership options at local health clubs, and get their bike safety checks and repairs.

Air Force Association Cycling Classic/Community Challenge Ride. The Air Force Cycling Classic begins with a community ride on a 12.5 kilometer circuit course. Participants are challenged to complete as many laps as they can in 3.5 hours. After the community ride, the professionals race on a criterium course, where the riders compete on a 1-km circuit in the heart of Crystal City. In addition to the men's race, the event also features a kids' race, women's pro-am, and a men's amateur race.

Wednesday Night Spins. Every Wednesday in March features an indoor bike race in Crystal City. The series will give area cyclists a fun and unique course on which to challenge themselves in a friendly competition while showcasing parking assets.

Crystal Fit

Outdoor Classes. From May through September, the Crystal City BID hosts complimentary weekly outdoor Zumba and Yoga classes. These classes give residents and employees an easy way to get outside and be active. Participants can shower for free in local health clubs after class.

Social Sports. A recent trend in young professional socializing is the participation in a variety of different social sports leagues. Crystal City hosts a number of leagues including street hockey, volleyball, kickball, touch football, dodgeball, soccer, bocce, and more.

WPRO Christmas Classic. The Christmas Classic is a WPRO (Women's Professional Racquetball Organization) Tier 1 event that takes place in the Crystal Gateway Sport & Health Club and features top talent from all over the world.

Expansion Areas

Account for all active assets throughout the new BID area (events, businesses, outdoor assets) and integrate them into current marketing and promotion activities. Current bike and run races already often touch or pass through adjacent neighborhoods.

ARTFUL



Home to a nationally recognized theater, inspiring street art, delicious cuisine, unique shopping, a fashion extravaganza, and an international and regional wine festival, Crystal City provides a cultural destination that is exceptionally accessible and entertaining for all ages.

Art Walls

In the Art Walls program, the Crystal City BID licenses works from local artists, prints them on dibond aluminum, and mounts them on walls throughout the area. These walls bring color and energy to drab underpasses and concrete surfaces – effectively turning Crystal City into a vibrant and dynamic gallery.

Screen

The courtyard at 1851 S. Bell Street serves as a movie theater on Monday evenings in the summer. There is no better place to meet friends, bring a picnic, and enjoy an evening under the stars.

Vintage Crystal

Sip And Salsa. Held in September, with wine supplied by the Washington Wine Academy and Jaleo Wine Shop, Sip And Salsa serves up the best in Latin wine, jazz, and salsa dancing; showcasing Crystal City's tasty restaurants and beautiful open spaces.

1K Beer/Wine Walk. In partnership with the Washington Wine Academy, the 1K Beer/Wine Walk gives wine tasters an opportunity to sample from 45 wines while walking and shopping their way through the Crystal City Shops.

Wine in the Water Park. Every Friday in September and June, residents, visitors, and workers are invited to the Crystal City Water Park for live music, local flavors, and yummy wine sips.

Pups & Pilsners. Pups and Pilsners is a dog-friendly festival featuring a beer garden with craft brews, live music, and dog-related vendors.

Crystal Couture

Show & Sale. Every February, Crystal City becomes the region's fashion capital with Show & Sale. The area is transformed into a fashion hot spot filled with boutiques, free makeovers, runway shows, and more.

Diamonds & Desserts. Diamonds & Desserts is a partnership with Junior League of Washington. The event features a great diamond giveaway, a fabulous sale of estate jewelry, sweet bites, and shiny baubles. Featuring sweets and treats from local restaurants, the event furthers Crystal City's pop-up retail experience.

Tossed & Found. Tossed & Found is the Junior League of Washington's annual weekend sale that provides many families in our community with quality, gently-used household goods at bargain prices.

Theater

Synetic Theater. As the nation's premier physical theater company, Synetic brings world-class theater to Crystal City. In addition to Synetic performances, the theater also hosts performances and shows from other organizations such as Miss United States and comedy performances. Bringing more than 40,000 people annually to the area, Synetic demonstrates the relationship between the arts and the economy.

Art Underground

Art Underground transforms five blocks of Crystal City's interior retail space into a vibrant art and cultural destination with galleries, studios, interactive exhibits and activities, performance and classroom spaces, ArtJamz painting pop-ups, and a host of special events.

Crystal Cuisine

Fashion and Food Truck Thursday. Get your lunchtime Fashion and Food Truck fix at Food Truck Thursday. Each week, the event brings some of the region's best mobile culinary and fashion offerings together creating an energetic and fun atmosphere along Crystal Drive.

Crystal Foodie. There are over 200 eateries and retail establishments in Crystal City. Whether it's a quick cup of java or a dinner out, there are many options to choose from. The Crystal Foodie blog will highlight delicious options within the neighborhood by exploring the Crystal City culinary ecosystem one meal at a time.

Expansion Areas

Identify new locations to expand the Art Walls program throughout the new BID area and bring new businesses into existing programming efforts such as Crystal Foodie, Couture, Sip & Salsa, and other opportunities.

ACCESSIBLE



Crystal City is one of the most ACCESSIBLE areas in the region. Whether flying into Washington National Airport, traveling via train on the Virginia Railway Express (VRE), hopping on the vast Metro Rail/Bus system, riding the region's first enhanced bus service, driving in your car, or pedaling on the trails, all "roads" lead to Crystal City. The Crystal City BID works to maximize these assets while expanding their use and efficiency throughout the area.

Bike Culture

Already known as a great area for bicycle commuting and recreational riding, Crystal City is a leader in bike culture for the Washington, DC Metropolitan area. With direct access to the Mount Vernon Trail cyclists of all abilities and ages can enjoy a great ride.

Capital Bikeshare

In partnership with Arlington County and DDOT, the Crystal City BID helped bring Capital Bikeshare to the region. Capital Bikeshare is a point-to-point system which aims to provide a convenient alternative to driving or transit for short trips within the 1-3 mile distance.

Metro Rail/Bus

Crystal City is centrally located on the yellow and blue lines of the Metro system. The Crystal City metro station located in the heart of Crystal City. In addition, six Metro bus routes, and three commuter buses also service the area.

Metroway

MetroWay is the region's first premium bus service serving the 4.5 mile corridor between Crystal City and the Braddock Road Metro station.

Car/Parking

With connections to every major highway and interstate in the area, getting to Crystal City is easy and parking is even easier. Crystal City contains a number of parking facilities that make finding a space close to your destination simple and convenient.

Virginia Railway Express

The Virginia Railway Express (VRE) represents one of the most popular non-Metro systems for Crystal City employees. Located next to the Water Park, the VRE station provides convenient access to suburban Virginia communities, and Washington, D.C.

Car Show

What goes together better than Dads and cars? On Father's Day, car clubs from the area come to Crystal City to show off their vehicles on the streets of Crystal City.

15th Street Gateway

Arlington County's plans to convert the northern part of Crystal Drive and 12th Street to two-way traffic will create a 20,000 sq. ft. area of open space at the 15th Street entrance to Crystal City. The Crystal City BID is designing a new enhancement to make this a true gateway experience, consistent with its mission to transform the "ends and edges" of Crystal City.

Wi-Fi

Crystal City added another layer of accessibility by offering free internet Wi-Fi Access in its most beautiful courtyards, plazas, and parks.

Expansion Areas

Extend the banner programming throughout the new BID area to facilitate wayfinding and to promote the area's identity and retool marketing language to acknowledge the connection to the greater Crystal City/Pentagon City/Potomac Yard area.

GREEN



Crystal City is a transit-oriented, eco-conscious area. The Crystal City BID enhances the area's GREEN assets with environmentally responsible and sustainable landscaping programs, waste-free events, composting, street recycling, and more.

Landscaping

The Crystal City BID manages the central medians that represent the "front door" to the area's businesses, residences, and restaurants. By tending to the medians on Route 1, enhancing the landscaping under the Airport overpass, adding hanging baskets to 23rd Street, and upgrading an existing pocket park at 23rd Street South and South Eads Street, the BID has made the area greener, cleaner, and more user-friendly. All plantings are low-to-no mow and water and environmentally friendly.

Street Recycling

In August, 2009 the BID placed 50 street recycling bins on the streets of Crystal City. Managed by the property owners, these bins bring a much needed service to the area.

Power Purge

The Crystal City BID gives offices, workers, and residents a free opportunity to recycle their electronics and sensitive documents safely and securely at the annual Power Purge & Shred.

Floral Frenzy

At the Floral Frenzy, residents and workers grab, dig up and take home flowers, bulbs, and other plants from Crystal City's gorgeous landscaping. This model of reuse creates a win-win while keeping Crystal City beautiful and green!

Crystal Farms

FRESHFARM Farmers Market. The FRESHFARM Farmers Market takes place every Tuesday from 3PM to 7PM from the spring through the fall. Over 20 local farmers and producers bring together seasonal and organic fruits and vegetables, fresh-cut flowers, container plants and herbs, farm-raised eggs, all-natural meats, artisan baked goods, coffees and teas, specialty foods and much more.

Community Supported Agriculture. The Crystal City BID is also proud to offer a Community Supported Agriculture (CSA) Program. Available through a partnership with Great Country Farms, the CSA provides high-quality locally-grown fruits and vegetables to registered CSA members.

Composting

The Crystal City BID offers a location for area residents and workers to drop off their compost. This free service gives participants a convenient way to decrease the amount of trash they create and help support our environment.

Low-To-No-Waste Event Policy

To ensure that Crystal City's festivals and events are not contributing to landfills and environmental over-use, the Crystal City BID established a low-to-no-waste policy in the fall of 2008. On-site recycling and compost bins along with recycled and/or biodegradable products are used for all food and drink samples at Crystal City BID sponsored events.

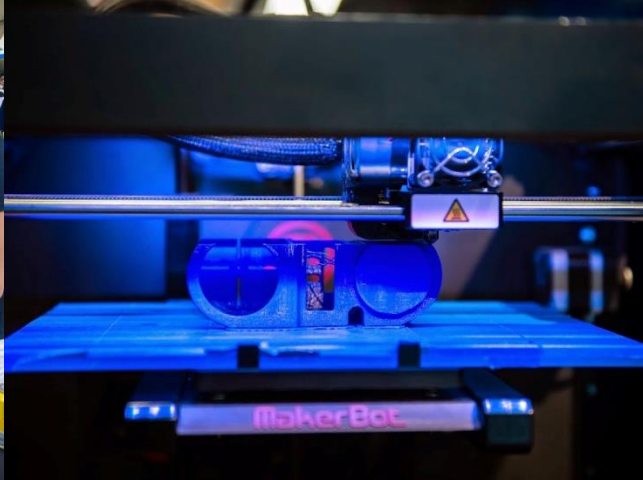
Banner Bags

In an effort to recycle old Crystal City banners, the BID developed a program to turn former banners into reusable banner bags. These eco-friendly banner bags are given back to the community at events free of charge.

Expansion Areas

Bring the BID's approach to low impact landscape enhancements and maintenance to the publicly accessible median strip areas of the expansion area. Extend Crystal WiFi to the outdoor areas of the BID areas.

INNOVATIVE



Arlington's largest downtown is also its most innovative. Crystal City is home to Consumer Electronics Association (producers of ICES, the world's largest electronics show), PBS, Boeing, Lockheed Martin, and countless others. New initiatives such as TechShop, Eastern Foundry, and 1776 are sure to keep Crystal City at the forefront of the region's creative and innovation economy. The Crystal City BID highlights and promotes these exciting assets with events, programs, and creative partnerships.

1776

1776 is a global incubator and seed fund helping startups transform industries that impact millions of lives every day—education, energy & sustainability, health, transportation and cities.

TechShop

"Do It Yourself" takes on a whole new meaning in Crystal City at TechShop, a membership-based, creative workshop and fabrication studio and innovation hub.

WeWork/WeLive

With co-work and collaboration transforming the dynamics of the office marketplace, Crystal City is home to one of the first residential project to incorporate the same concepts of community, shared space, and collaboration. Led by the leader in shared office space, WeWork, and Vornado/Charles E. Smith, the project will convert approximately 158,000 square feet of office space into over 216 residential units, 24,960 square feet of office space, and 5,848 square feet of ground floor retail space.

CREATIVE



The Crystal City BID works to market the area as an ACTIVE, ARTFUL, ACCESSIBLE, GREEN, and INNOVATIVE place. The goal is to make the area a more attractive location for businesses and residents, and to work to fill the vacancies created by BRAC. In addition to the programs identified in the above sections, the Crystal City BID performs additional marketing activities to position the area as an important destination for businesses looking for office space in the greater Washington, DC region.

B2B Marketing

The Crystal City BID has begun a national Business to Business campaign to directly market the region to top businesses and employers throughout the nation.

Creative Expressive Marketing

The Crystal City BID uses a creative expressive branding approach that treats our existing businesses as assets to celebrate in a way that bolsters brand identity, attracts and retains businesses, and facilitates strong placemaking. This allows the Crystal City BID to employ temporary strategies without burdening the county administrative processes.

Temporary Pop-Up Events

Continue to implement temporary pop-up events – both indoors and outdoors – that market and promote the area as a cultural and shopping destination and bring additional visitors to the area’s existing retail, restaurant, and cultural establishments.

Website

The Crystal City BID will update its website to take advantage of the latest technologies and design concepts.

Banners and Advertising

The Crystal City BID uses banners to promote its events, programs, and the area as a whole throughout the year. In addition, the company places advertisements on the radio, on websites, and in print to further highlight these amenities.

Press and Media

Crystal City BID events and programs are frequently covered by local and national media. This coverage includes print media such as blogs, magazine, newspapers as well as promotional videos, news reports, and other video.

Social Media

Social Media has quickly become one of the most important tools in marketing. From Facebook, Twitter and Instagram, to smaller platforms like Tumblr and Pinterest, the Crystal City BID actively uses these platforms to engage with individuals and businesses, as well as promote Crystal City events, programs and broadcast any other relevant information.

Conferences and Forums/Speaking Engagements and Tours

Members of the Crystal City BID regularly attend conferences and forums, both in the Washington, DC area, and throughout the country. The conferences present an opportunity to promote Crystal City to new audiences, and for Crystal City BID employees to learn on new developments and ideas within the industry. Employees of the Crystal City BID are frequently asked to speak at conferences, on panels, or to lead area tours. These activities present employees as experts in the field and give them a unique opportunity to highlight and promote Crystal City.

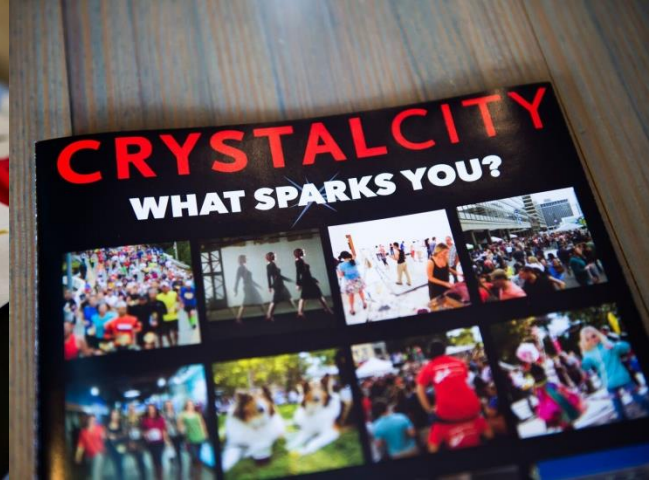
Tenant Tours

Representatives from the Crystal City BID are often asked by local property owners to accompany them on tours of area buildings. The representatives add value to these tours by being able to explain the benefits that Crystal City as a whole can offer.

Expansion Areas

BID expansion would lead to the development of a new marketing/branding strategy for the organization and the area.

ACCOUNTABLE



The BID will continue to meet all of its contract obligations – financial audit, annual report, work plans, disbursement requests, annual meeting, etc – on time and early, operating with the highest standards of work integrity, accountability, professionalism and leadership.

Key Accomplishments - FY2017

Topic/Action	Accomplishment/Action/Status
Audit	Selected/Conducted/Submitted on-time
Annual Report	Designed/Printed/Distributed on-time
Evaluations	Reviewed Staff Performance
Personnel Manual	Reviewed/Signed
Baseline	Re-established for 2017
2015 Work Plan	Revised w/County (on-time)
2015 Disbursements	Requested/Filed (on-time)
Annual Meeting	Held 6/12/17

The FY2017 budget plans for normal inflationary increases for administrative support costs. An approximate two percent internal contingency fund is provided in order to meet unexpected program or administrative expenses during the year. Administrative expenses include salaries and personnel legal, accounting, office/rent, parking, travel, training, conference, membership and other basic office support expenses.

HISTORY AND BUDGET

The BID was approved by the Arlington County Board on April 22, 2006 and officially began operations at the beginning of the 2007 Fiscal Year. The organization hired its first Executive in 2006 in order to carry out the key mission of the organization and lead the creation and execution of effective programs. In 2011, the Arlington County Board removed the organization’s sunset clause, allowing the organization to continue its operations in perpetuity.

Property tax assessments devoted to the BID are designated to supplement, but not replace, the County’s basic public services and property owner responsibilities within the District. The services agreement between Arlington County and the BID provides for supplemental Marketing, Programming, and Operations services to be carried out by the Corporation.

Projects and plans are based on past successes and experiences, the current economic climate, emerging trends, benchmarking with similar organizations, and in consideration of an estimated assessment level for the FY2015 year.

<u>Fiscal Year*</u>	<u>Budget</u>	<u>Tax Rate*</u>
2007	\$1,701,000	.045
2008	\$2,090,055	.045
2009	\$2,173,657	.043
2010	\$2,219,885	.043
2011	\$2,034,115	.043
2012	\$2,354,450	.043
2013	\$2,540,428	.043
2014	\$2,591,803	.043
2015	\$2,626,899	.043
2016	\$2,579,181	.043
2017	\$2,588,141	.043
2018	\$2,681,991	.043
2018(e)	\$3,000,000	.035

- *Fiscal Year is from July 1 through June 30 and the tax rate is per \$100 of assessed property value*
- *(e) Crystal City BID expansion to include Pentagon City and Potomac Yards*

ACCOUNTABLE

	2018 Budget	2018 Budget (e)
Income		
AC Disbursements (Assessments)	2,681,991.00	3,000,000.00
Sponsorship Income (in-kind/cash)	35,000.00	35,000.00
Event Income	40,000.00	40,000.00
Interest Income	300.00	300.00
Total Income	2,757,291.00	3,075,300.00
Expense		
Administration Expense		
Personnel Expenses		
Benefits	80,000.00	80,000.00
Payroll Expenses	8,000.00	8,000.00
Salary	750,000.00	750,000.00
Total Personnel Expenses	838,000.00	838,000.00
Professional Fees		
D&O Insurance	2,000.00	2,000.00
Liability Insurance	10,000.00	10,000.00
Auditor/Accounting	7,500.00	7,500.00
Legal Fees	1,000.00	1,000.00
Total Professional Fees	20,500.00	20,500.00
Development/Support		
Staff	20,000.00	20,000.00
Admin Partnership	15,000.00	15,000.00
Membership	10,000.00	10,000.00
Board	7,000.00	7,000.00
Travel & Conference	45,000.00	45,000.00
Total Development/Personnel Support	97,000.00	97,000.00
Office Expenses		
Licenses/Subscriptions	600.00	600.00
Office Supplies	11,000.00	11,000.00
Office Equipment/Software	14,000.00	14,000.00
Phone/Internet	17,000.00	17,000.00
Postage/Delivery	1,000.00	1,000.00
Rent/Office Space	75,000.00	75,000.00
Depreciation Expense	2,000.00	2,000.00
Total Office Expenses	120,600.00	120,600.00
Total Administration Expense	1,076,100.00	1,076,100.00
Program Expense		
Marketing		
Branding/Design	5,000.00	50,000.00
Advertising	180,000.00	200,000.00
Brochures/Stationery/Printing	60,000.00	75,000.00
Photography/Video	15,000.00	15,000.00
Press/Communications	40,000.00	40,000.00
Website/Newsletter/Calendar	10,000.00	10,000.00
Promotional Items/Giveaways	25,000.00	25,000.00
Research	5,000.00	5,000.00
Total Marketing	340,000.00	420,000.00
Operations		
Sponsorships/Partnerships	190,000.00	220,000.00
Talent/Labor	100,000.00	100,000.00
Equipment Rental	55,000.00	55,000.00
Supplies	80,000.00	80,000.00
Permits/Insurance	10,000.00	10,000.00
Banners/Wayfinding/Signage	80,000.00	160,000.00
Landscaping/Décor/Lighting	475,000.00	650,000.00
Transportation	190,000.00	100,000.00
Green/Cleaning/Recycling/Compost	40,000.00	60,000.00
Security	5,000.00	2,000.00
Total Operations	1,225,000.00	1,437,000.00
Total Program Expense	1,565,000.00	1,857,000.00
1% AC Admin Fee	26,819.91	30,000.00
Delinquency Reserve Fund	67,049.78	75,000.00
Total Expense	2,734,969.69	3,038,100.00