Downtown Development Authority Budget Amendment 1 - Fiscal Year 2027

Revenue	Approved	Amended	Difference	Comment
405 - Laramie County	$ 10,000	$ 10,000	$ -	
410 - LCEDJPB	$ 30,000	$ 30,000	$ -	
415 - City of Cheyenne			$ -	
425 - Mill Levy	$ 501,610	$ 501,610	$ -	
430 - Wyoming Business Council	$ -	$ -	$ -	
440 - Fundraising	$ -	$ -	$ -	
445 - Other Income	$ -	$ -	$ -	
450 - Revenue from Reserves	$ 434,190	$ 434,190	$ -	
900 - Investment Income	$ 45,000	$ 45,000		
920 - Interest Earned	$ 2,000	$ 2,000	$ -	
Grand Total Revenue	**$ 1,022,800**	**$ 1,022,800**	**$ -**	
Administration Expenses	**Approved**	**Amended**		
500 - Computer Hardware & Software	$ 3,000	$ 3,000	$ -	
505 - Telephone and Internet	$ 3,600	$ 3,600	$ -	
506 - Website	$ 1,800	$ 1,800	$ -	
510 - Accounting & Audit	$ 27,500	$ 27,500	$ -	
525 - Rent	$ 24,000	$ 22,250	$ (1,750)	To cover IDA Conference expenses and additional FY2027 training
530 - Cleaning	$ 10,000	$ 10,000	$ -	
550 - Office Supplies	$ 20,000	$ 20,000	$ -	
555 - Credit Card & Bank Fees	$ 200	$ 200	$ -	
560 - Renter's insurance	$ 1,500	$ 1,500		
575 - Insurance - Board & Officers	$ 2,500	$ 2,500	$ -	
580 - Education & Training	$ 15,000	$ 16,750	$ 1,750	To cover IDA Conference expenses and additional FY2027 training
591 - Utilities	$ 6,000	$ 6,000	$ -	
598 - Postage	$ 2,500	$ 2,500	$ -	
Administration Expenses Subtotal	**$ 117,600**	**$ 117,600**	**$ -**	
Operations Expenses	**Approved**	**Amended**		
702 - Printing	$ 1,000	$ 1,000	$ -	
703 - Membership & Subscriptions	$ 7,200	$ 7,200	$ -	
704 - Communications Plan			$ -	
705 - Advertising and Marketing	$ 60,000	$ 60,000	$ -	
706 - Professional Services	$ -	$ -	$ -	
707 - Logo Design Pilot Program	$ -	$ -	$ -	
709 - Downtown Mural/Arts District Program	$ -	$ -	$ -	
710 - Downtown Planter Program	$ 87,000	$ 87,000	$ -	
711 - Downtown Banner Initiative	$ 7,000	$ 7,000	$ -	
712 - Graffiti Removal	$ -	$ -	$ -	
713 - Downtown Gift Card Program	$ 10,000	$ 10,000		
720 - Sponsorship	$ 75,000	$ 75,000	$ -	
735 - Façade Improvement Program Grants (FIP)	$ 200,000	$ 200,000	$ -	
736 - Capital Improvement Grant (CIG)	$ 200,000	$ 200,000	$ -	
737 - Large Projects	$ -	$ -	$ -	
738 - Sidewalk Match Program	$ 100,000	$ 100,000	$ -	
739 - DDA Board Strategic Projects	$ 30,000	$ 30,000	$ -	
745 - Community Events	$ 125,000	$ 125,000	$ -	
750 - Market Research	$ 3,000	$ 3,000	$ -	
			$ -	
Operations Expenses Subtotal	**$ 905,200**	**$ 905,200**	**$ -**	
Grand Total Expenses	**$ 1,022,800**	**$ 1,022,800**	**$ -**	
Difference	**$ -**	**$ -**	**$ -**	

*Cost of personnel and benefits are not included in this budget