



January 31, 2026

Abby Thorne-Lyman  
Base Reuse and Economic Development Director  
950 West Mall Square, 2nd Floor  
Alameda, CA 94501

Dear Ms. Thorne-Lyman,

As President of the Downtown Alameda Business Association (DABA), it is my pleasure to submit the attached BIA Activity Report, along with a listing of our current Board of Directors and financial statements.

As we reflect on the past year, we are proud to share the continued momentum, creativity, and collaboration that define Downtown Alameda. Thanks to the dedication of our business community, volunteers, sponsors, and partners, 2025 was a year of meaningful activation, strong participation, and growing impact.

This year, we successfully launched **Thursdays @ The Avenue**, a vendor and live music series that brought new energy to Alameda Avenue and created consistent opportunities for small businesses, local makers, and musicians to connect with the community. Our **Seasonal Markets** continued to thrive, with both the Spring and Winter Markets drawing enthusiastic crowds and welcoming the addition of the **Alameda Children's Business Fair**, inspiring young entrepreneurs while adding creativity and educational value to these events.

Signature events such as the **Art & Wine Faire**, **Seasonal Markets**, and **Alameda Strolls** once again demonstrated the power of gathering—supporting local businesses while creating memorable experiences that celebrate the heart of Downtown Alameda. We also remained committed partners in citywide initiatives including **I Am Local**, **Alameda Restaurant Week**, and the holiday promotions, **12 Days of Alameda** and **Celebrate Alameda**, all encouraging residents and visitors to shop, dine, and explore locally.

Beyond events and promotions, our work continues year-round to strengthen the downtown business environment and support long-term economic development. In close partnership with the City of Alameda, DABA collaborates on the **expanded Façade Grant Program** and the **Alameda Vacant Building Improvement Program**, assisting business and property owners in reinvesting in storefronts, improving curb appeal, and enhancing the district's visual vitality—key factors in attracting customers, tenants, and private investment. Complementing this effort, we also work with the City through the **Market Study & Vacant Storefront Strategy**, which focuses on proactive outreach, targeted support for entrepreneurs, and reducing barriers to tenancy. Together, these programs support increased occupancy, business retention, and a more resilient downtown.

Looking ahead to 2026, we are excited to introduce new initiatives that build on this strong foundation, including activities and celebrations that reflect the diversity and richness of our community. These efforts, alongside our ongoing programs, will continue to support a dynamic, inclusive, and economically healthy downtown.

Thank you for your continued partnership and support. Together, we look forward to another year of connection, creativity, and community.

Sincerely,

**Tony Yu**

Board President, Downtown Alameda Business Association



## Proposed Assessment for Business Improvement Area Fiscal Year 2026/2027

### **INTRODUCTION:**

The Downtown Alameda Business Association forecasts a BIA budget of **one hundred twenty thousand dollars (\$120,000)** in restricted funds **for fiscal year 2026/2027**, based on actual income derived from the BIA assessment in fiscal year **2025/2026**.

### **BUDGET:**

The BIA assessment provides one of the funding sources for the entire scope of the activities proposed in this report. We support the customary annual CPI increase and continuation of the current billing timeline. The other source of revenue is funding raised by the Downtown Association special events. With the success of major fundraising events, our budget has been adjusted to reflect the current situation.

### **MEMBERSHIP PROFILE:**

Over 400 merchants comprise the current boundaries of the downtown district including 110 popular restaurants, bars, and casual eateries, reflecting a diverse, service- and hospitality-driven district. The district welcomed **30** new businesses in **2025**. The breakdown is as follows:

- 28% Services
- 27% Beauty & Health
- 21% Food & Drink
- 18% Retail
- 6% Other

### **STRATEGIC PLANNING:**

Throughout **2025**, we focused on refining and implementing the **Strategic Plan** as a guide to lead us into the future. Building on the success of our initial five-year plan, this roadmap continues to align our vision, values, and priorities, which remain as relevant as ever.

Through the implementation of the Strategic Plan, we evaluated past accomplishments and advanced key membership goals, enabling our Board and Committees to set clear priorities, focus energy and resources effectively, and ensure that stakeholders are working together toward shared objectives.

### **COMMITTEE STRUCTURE**

We continued to implement work plans and focus priorities amongst our three (**3**) committees: **Outreach; Clean, Green & Safe; and Marketing**. This approach has empowered committees to develop more functional work plans aligned with strategic priorities, while remaining flexible enough to respond to emerging challenges.

## **ACTIVITIES**

Events played a vital role in fostering community connections throughout **2025**. The **Seasonal Markets** have found an enthusiastic following as a fresh platform to showcase local vendors, purveyors and musicians. With the iconic Alameda Theatre marquee as a backdrop, families came together to enjoy live entertainment, festive sips, and delicious bites.

The **Spring Market** welcomed the inaugural **Children's Business Fair**, showcasing the planning, creation and marketing of products by our youngest entrepreneurs. Now a regular part of our Seasonal Market offerings, this area delights customers and supports the smallest of small business owners.

Summer brought the beloved Downtown Alameda **Art & Wine Faire**, which celebrated its **38th year** with resounding success. The growth and popularity of the **Authentically, Alameda** area, with its strong local focus, continues to expand in vision and popularity. Alongside this signature event, Downtown Alameda hosted four popular **Alameda Strolls**: Whiskey Stroll, Rock & Roll Beer Stroll, Rum Stroll, and the free, family-friendly Hot Cocoa Stroll, each warmly embraced by the community.

The **Winter Market**, quickly becoming a cherished tradition, offered a festive kickoff to the holiday season, blending sparkle and fun. As dusk fell, the twinkle of lights created a magical atmosphere for attendees of the Hot Cocoa Stroll, perfectly complementing the City's Holiday Lighting ceremony. This Seasonal Market also helped to kick-start the holiday season, reminding and encouraging visitors to shop and support their local businesses.

These events are made possible through the invaluable support of individual and local volunteer groups. By using our platform, and tapping into the generosity of our community, we generated over **\$12,100** in cash and in-kind donations, benefiting **20** impactful, local organizations.

With more than **12,000** followers on Instagram, we continue to deepen our connection with the community through intentional and engaging social media outreach. Social media has become a vital channel for sharing timely information, highlighting local businesses, and reaching audiences beyond our immediate business network. By expanding our presence and encouraging meaningful interaction, we've created a platform that fosters authentic connections with our neighbors. Featuring personal stories and insights from local businesses allows us to deliver content that is informative, uplifting, and engaging, while amplifying member businesses and encouraging reciprocal support. This approach has proven effective, with Instagram followers growing by **17%** and Facebook followers increasing by **18%** since January **2025**.

In the spirit of fostering broader partnerships, we continued to collaborate with the City of Alameda, West Alameda Business Association and businesses across Alameda on coordinated, citywide promotional efforts. While **I Am Local** remains part of this work, our focus expanded to include highly successful initiatives such as **Alameda Restaurant Week**, which spotlighted the city's diverse dining scene in March. The launch of the promotional campaign, **12 Days of Alameda**, kicked off on Small Business Saturday and energized holiday shopping across multiple neighborhoods. Building on this momentum, the **Celebrate Alameda** campaign carried these efforts through the end of the year, encouraging residents and visitors to shop, dine, and explore locally. Together, these campaigns strengthened city-wide collaboration, increased visibility for small businesses, and reinforced the importance of supporting Alameda's local economy year-round.

With the Alameda Avenue parklet serving as a central gathering point, the popular al fresco dining and community space on Alameda Avenue has become a hub for activation and connection. The space now

regularly hosts live music, pop-up markets, and other community-focused events, creating consistent opportunities for engagement. The launch of **Thursdays @ The Avenue** established a weekly rhythm, bringing together local makers and musicians who activate the area and draw repeat visitors. To further enhance the experience, neighboring businesses contribute games and interactive elements, adding to the energy and making the space more vibrant, welcoming, and family-friendly.

The recent **Park Street restriping project** allowed us to collaborate closely with the City's Transportation team to accommodate a bike lane and adapt to evolving parking needs. Building on these improvements, the district now benefits from new parking kiosks, app-based payment options, and enhanced enforcement of parking regulations, making parking more convenient and accessible for visitors. Strategic updates—including designated handicap spaces, loading zones, and short-term 15-minute spots for quick trips—help improve circulation and support local businesses, though food app pickups continue to present ongoing challenges. Together, these upgrades enhance the overall visitor experience, improve safety, and help maintain a vibrant, thriving commercial corridor.

Another critical initiative is addressing vacant storefronts in the district. Led by the City of Alameda's Economic Development team, significant progress has been made through the **Market Study & Vacant Storefront Strategy**, which began with a comprehensive analysis of vacancies and the development of targeted strategies to address challenges. Working closely with business districts, staff identified priority properties and used data to guide outreach and next steps.

The program continues to advance with proactive engagement to understand obstacles and provide resources to property owners. Enhancements to the **Façade Grant Program** now enable improvements that make properties more marketable to potential tenants. The window cling program further increases visibility by inviting passersby to imagine a filled storefront while providing contact information for leasing inquiries.

Paired with a partnership with the **Small Business Development Center (SBDC)**, which offers advising and workshops to help businesses start, grow, and thrive, these initiatives are already strengthening the district's economic vitality. Together, they have the potential to transform the landscape of Alameda's business corridors in meaningful and lasting ways.

Guided by the direction of our Board and membership, we continue to advance key advocacy priorities critical to the success of our business community. From supporting new businesses as they prepare to open to addressing complex issues such as crime, code compliance, homelessness, parking, and graffiti, we work to represent the needs of our members and strengthen the downtown business environment. Through close collaboration with the City and fellow business organizations, we have helped advance solutions that support a safe, welcoming, and resilient district.

These partnerships remain a cornerstone of our work as we prepare for emerging challenges, including the upcoming **Oakland–Alameda Access Project**. By working together, we are developing proactive strategies to identify and mitigate potential impacts on our business community, ensuring issues are addressed early and effectively.

We are excited to embrace our shared vision and goals for maintaining and expanding a thriving business district. Together, we can shape a stronger, more connected community that supports both our local businesses and the residents they serve.

## **FINANCIAL HEALTH:**

With the unprecedented success of the **Art & Wine Faire** for the last two years, we enter the new fiscal year with adequate funds to continue rebuilding our reserves to meet our policy goals. The success of fundraising events has enabled us to continue that crucial rebuilding process. We will continue to closely monitor our budget and will review and adjust quarterly.

We propose working with the Finance Department to ensure all businesses in the District are current with their business license obligations.

The Downtown Association continues a regular review of our monthly financial reporting (QuickBooks) by outside accounting management. We also have increased oversight by our Treasurer of the banking, financial planning, and financial obligations of the Downtown Association.

## **LEADERSHIP:**

The focus of the Downtown Alameda Business Association looks beyond the support, safety and advocacy for the businesses and their staff who comprise our district. We strive to make Alameda, especially the Downtown, a vibrant community which embraces diverse offerings of services, shopping, entertainment and dining experiences. To foster a district where arts and leisure are promoted, enjoyed and appreciated. We do this while keeping our community safe and eager to explore our locally owned shops and restaurants. Leading this effort is **Executive Director, Kathy Weber**.

Our Board leadership is demonstrated by significant involvement of all Board members and Officers.

We continue our leadership plan using the positions of President-Elect, President and Past President, as well as Treasurer and Secretary to have an effective Executive Committee which provides continuity while inviting new ideas and approaches. Our Officers hold office on a calendar year basis, making an effective bridge through our fiscal year planning. We have been provided with the strong leadership of **Ron Mooney** and **Sadiya Kazi-Koya** over the past year, and now **Tony Yu** leads as our President and **Shannon Marsden** joining as President-Elect.

## **CONCLUSION:**

The Downtown Alameda Business Association thanks the **Alameda City Council**, City Manager, Base Reuse and Economic Development Department, Alameda Police, Alameda Fire, Public Works, Planning, Building And Transportation, Housing and Human Services and Finance Departments for their support of the business community. The work that we have accomplished would not have been possible without the dedication of the City of Alameda's leadership and staff.

From the activation of the **Vacant Storefront Strategy initiative & Market Study**, Commercial Streets Program, public safety and the expansion of **I Am Local**, shop & support local campaigns, their focus on the preservation and support of our business community has been clear and unwavering. The joint collaboration with the City and business community illustrates that the BIA is a valuable tool in our continuing efforts to support Downtown Alameda and sustain & grow our Historic District.

## Strategic Plan: Vision & Priorities

In 2025, we refined the Strategic Plan. This updated roadmap aligns our vision, values, and priorities, incorporating membership goals to guide our Board and Committees in setting clear priorities, optimizing resources, and uniting stakeholders toward shared objectives.

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### **Strengthen Membership**

Provide value in membership by offering business training, workshops and access to resources in areas of interest. Encourage members to fully participate in activities, cross promotion and collaboration by reducing barriers and seeking feedback. Ensure the Association Board is strong and healthy.

### **Enhance Downtown**

Champion initiatives to enhance and improve Physical Amenities and the Business Climate. Create a comprehensive, prioritized plan for improving cleanliness and stewarding resources. Make the arts a prominent feature and highlight year-round decor throughout the district. Implement strategies from the Market Study and Vacant Storefront Strategy to further strengthen and revitalize the business environment.

### **Promote Downtown**

Promote the district in a way that serves our members, the Association, and the citizens of Alameda. Generate awareness of, and excitement about, Downtown Alameda and its businesses. Collaborate with stakeholders to cross promote, amplify and boost respective awareness.

### **Anticipate Trends**

Respond to market trends as our customer base, and the nature of commerce itself, shifts and evolves. Share best practices, innovative models, and relevant economic data with membership.

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With this roadmap in place, our Board and Committees are well-positioned to set clear priorities, allocate resources strategically, and ensure all stakeholders align with shared goals. This unified approach fosters collaboration and focus, driving meaningful progress toward a vibrant future for our district.

As we implement our 2025 Strategic Plan, we remain committed to building on past successes, reflecting on lessons learned, celebrating achievements and incorporating the diverse goals of our membership. These milestones will guide our actions and serve as benchmarks for progress, ensuring we create a thriving, dynamic district that meets the evolving needs of our community.

## 2025 Achievements

### Strengthen Membership

- Welcomed 30 new businesses to Downtown Alameda, including several existing businesses that relocated to new locations while remaining within the district.
- Hosted and promoted conversations with City leadership, APD Chief Joshi & APD Officers to discuss Downtown public safety concerns.
- Worked with City staff, outreach resources, and APD to assist with complex homeless and mental health issues. Provided resources and guidance for accessing services, filing letters of no trespass, encouraged reporting of violations, stressed the importance of pressing charges and writing victim impact statements for the court.
- Maintained and expanded a web listing of available properties in the downtown district. Worked closely with the Vacant Storefront Strategy Program to identify issues and advance the initiative.
- Provided ongoing resources for ADA Compliance.

### Enhance Downtown Amenities

- Continued maintenance and programming of the al fresco dining area on Alameda Avenue.
- Focused on the removal of temporary signage, plywood, and graffiti. Targeted specific buildings and areas for review. Met with tenants, property owners and brokers to inform them of resources available and potential code violations that resulted in remediation of multiple areas.
- Worked to expand the Façade Grant Program to include landlord support of vacant properties and include safety and security improvements.
- Worked with the City to establish a system of reporting maintenance needs, monitoring cleaning and requesting contract management & oversight. Working to establish an ongoing schedule of power washing sidewalks in the entire district utilizing L&L funds.
- Initiated a program to repaint streetlamp poles throughout the district.
- Identified and added two additional locations for 3-stream containers and refreshed the graphics on all 3-stream stations.
- Installed a total of thirty-one new lighted decorations for Holiday 2025. Created two designs and ordered new flags for display from January-May and July-October 2025. Expanded the installation area for holiday flags to include all of Park Street, plus Central Avenue & Santa Clara Avenue.
- Participated on the interview team to review janitorial service provider candidates. Welcomed the new district janitorial service provider, Aim to Please.

## 2025 Achievements (continued)

### Promote Downtown

- Continued, steady growth on Instagram. Increased Instagram followers by 17% and Facebook by 18% since January of 2025
- Expanded email communications to promote downtown businesses and activities and increased subscribers by 48% in 2025.
- Developed and expanded relationships and collaborated with local and regional influencers to promote and attend events.
- Increased exposure and amplified messaging for downtown businesses on social media by reposting when they use #downtownalameda and @downtownalameda.
- Collaborated with the City to promote retail and restaurant promotions including *Alameda Restaurant Week*, the expansion of the successful *I am Local* campaign and the highly successful *12 Days of Alameda* and *Celebrate Alameda* promotions.
- Partnership and support of local nonprofit organizations totaled \$12,100. Increased opportunities has created a robust list of volunteers composed of individuals, businesses and organizations. The volunteer program has enabled us to continue to engage returning volunteers and encouraged recruitment of friends/associates to expand our roster.
- The 38th Art & Wine Faire was eagerly attended. The event also included an expanded *Authentically, Alameda* area focused on local vendors, purveyors and entertainment.
- The Seasonal Market events, Spring & Winter, hosted in a smaller footprint for a street closure event, have been well received and showcase seasonal sips, local vendors, purveyors and entertainment with the historic Alameda Theatre marquee as the inviting backdrop. This year we added the *Children's Business Fair* to the line-up, providing an adorable addition of smallest business owners.
- Hosted Four Alameda Strolls: Whiskey Stroll, Rock & Roll Beer Stroll, Rum Stroll, Hot Cocoa Stroll.
- Downtown Alameda continued as one of the lead organizers involved in the planning and production of the expanded 3rd Annual *Pride In The Park* events at Chochenyo Park. The *Pride Block Party* at Alameda Avenue is a welcoming, family-friendly and enjoyable component of the weekend-long slate of activities in the district.

### Staff & Board Involvement

- Board members continue to provide valuable input for City-led programs and Economic Development projects.
- Staff actively participates in monthly I Am Local meetings, CARES Team meetings, Business District Homeless Outreach meetings, and Oakland Alameda Access Project meetings to stay engaged and address key community and business district priorities.
- Staff and Board continue to collaborate and have regular communications with City staff and local business organizations including: West Alameda Business Association, Alameda Chamber & Economic Alliance and CASA.

## Work Plan 2026/2027

As our staff and the Board leadership continue to implement the Strategic Plan as outlined, our Work Plan identifies and creates a clear path to prioritize those goals and objectives. In addition to the committee objectives listed below, Downtown Alameda will continue to work closely with the West Alameda Business Association to identify and address issues of importance to our stakeholders and our small business community.

### **OUTREACH COMMITTEE:**

Develops and maintains relationships with stakeholders and important entities including local businesses, property owners, City staff, and various government agencies.

### **2026/2027 Objectives:**

1. Address vacancies. Work with the City on marketing business opportunities. Improve aesthetics of vacant storefronts.
  - a. Identify types of businesses that would be desired. Work with the City to implement the Vacant Storefront Strategy initiative & Market Study. Support brokers to recruit prospects and continue to market Properties Available on the website.
  - b. Install and evaluate window clings, connect with property owners.
  - c. Work with City Staff on adjusting the uses allowed in the Zoning Ordinance for the District.
2. Focus on the prevention and removal of graffiti.
  - a. Educate businesses & property owners on mitigation strategies.
  - b. Work with City officials to continue code compliance/enforcement and look for opportunities to streamline the process to report, inform and comply.
3. Support continuation and expansion of the Facade Grant program.
4. Work with City Staff, Outreach resources, and APD to assist with the unhoused, and those experiencing mental health emergencies.
  - a. Provide resources to business and property owners to address concerns on public & private property.
5. Complete a comprehensive district inventory.
  - a. Conduct door-to-door outreach to update business contact information and website listings.
  - b. Survey business owners to better understand their needs, identify preferred communication methods.
  - c. Evaluate and improve the effectiveness and value of DABA networking events, including Business Mixers.
6. Work on keeping the Alameda Avenue area viable for everyone.
  - a. Continue activation of Alameda Avenue, improve amenities and expand activities to include vendor opportunities, initiate a pop-up incubator program and regularly scheduled entertainment.

### **CLEAN, GREEN & SAFE COMMITTEE:**

Plans and executes key programs that are vital to the Downtown Association including managing the L&L Assessment and operational functions for street maintenance, event execution, and volunteers.

### **2026/2027 Objectives:**

1. Support fundraising opportunities for the Association.
2. Work with the Marketing Committee to continue the expansion and installation of the Holiday Decor & Lighting Program.
3. Continuation of the Banner and Flag program to install custom banners and flags and replace brackets & poles as needed.
4. Expand the use and activation of Alameda Avenue.
  - a. Continue activation of Alameda Avenue, improve amenities and expand activities to include vendor opportunities, initiate a pop-up incubator program and regularly scheduled entertainment.
  - b. Maintain the tidiness of the area.
  - c. Explore trash bin consolidation solutions.
5. Strengthen a volunteer program to support downtown activities and member involvement.
6. Continue advocacy for long-term opportunities for the Commercial Streets and the Parklet Program.
7. Work with the City to install wayfinding and directional parking signage.
8. Continue ongoing systems for monitoring cleaning and reporting needs.

### **MARKETING COMMITTEE:**

Develops the Downtown Association's long-term marketing plan, creating a consistent brand and key messaging strategy to bring visitors to the downtown; plans and implements public events.

### **2026/2027 Objectives:**

1. Continue to refine annual events: Art & Wine Faire, Seasonal Markets (Spring & Winter) and Alameda Strolls (Whiskey, Beer, Tequila & Mezcal, and Hot Cocoa).
2. Expand merchant-focused promotions to create year-round energy, engagement, and excitement throughout the district.
3. Celebrate and recognize cultural observances that reflect and honor the richness of our community's diversity and create a welcoming district for all.
4. Create revenue-generating activation on Alameda Avenue. Improve amenities and expand activities to include vendor opportunities, initiate a pop-up incubator program and regularly scheduled entertainment.
5. Collaborate with the City on planning and promoting *Alameda Restaurant Week, I am Local* and ongoing, promotional campaigns that support and bring focus to local businesses year round.
6. Continue promotion of the district and its businesses through consistent social media messaging and relevant advertising & promotional opportunities.
7. Work with businesses to collaborate in ways that are beneficial and include their plans in upcoming district events and promotions.
8. Support and promote community events and initiatives—such as Granny Con—that are organized by partner organizations and hosted in Downtown Alameda.
9. Work with the Clean, Green & Safe Committee to continue the expansion and installation of the Holiday Decor & Lighting Program.
10. Strengthen communication to the public to generate excitement about Downtown Alameda.
11. Enhance communication to the membership via email, online opportunities, Monthly Mixers and personal visits.
12. Work with select nonprofit organizations to support local organizations and engage the community.



## Officers

**President** - Tony Yu [Pampered Pup](#)

**President-Elect** - Shannon Marsden, [Julie's Coffee and Tea Garden](#)

**Past President** - Ron Mooney, [Daisy's](#)

**Treasurer** - Steve Busse, [Park Centre Animal Hospital](#)

**Secretary** - Sadiya Kazi-Koya, [Swings and Wings](#)

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## Directors At Large

William Allen, [Fowl & Fare](#)

Naomi Berghoef, [Mommy's Trading Post](#)

Aaron Kraw, [Park Social](#)

Andrew Slakey, [Visiting Angels](#)

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## Committee Chairs

**Marketing** - Shannon Marsden, [Julie's Coffee & Tea Garden](#)

**Outreach** -

**Clean, Green & Safe** -

## 2026-2027 DABA Budget

BUDGET Item	Board Approved 1/29/2026
INCOME:	2026-2027
<b><u>Unrestricted</u></b>	
Misc. Income (Associate Members, Muni Lot, other misc)	\$8,000
Grant income (City ... )	\$30,000
Stroll Events (3 events ) {Net!}	\$31,500
Seasonal Markets / Alameda Ave {Net!}	\$15,000
Art & Wine Faire	\$123,000
<b>Unrestricted Funds Sub Total</b>	<b>\$207,500</b>
<b><u>Restricted</u></b>	
BIA Payments	\$120,000
Special Event Grants (AWF/WM/SM)	\$23,000
<b>Restricted Income Sub Total</b>	<b>\$143,000</b>
<b>Funds to Use Grand Total</b>	<b>\$350,500</b>
<b>EXPENSES:</b>	
<b><u>Unrestricted</u></b>	
Executive Director Salary (Combine w/ Memb Coord.)	89,000
Employer Taxes & WC	10,680
Meetings/Trainings (Outreach / Marketing)	2,000
Outside Services & Office Exp	2,000
Alameda Avenue Operations	25,000
Administrative Support	23,000
Event / Marketing Coordinators Wages (includes tax, wc w/ Member Serv 2/3 Total)	48,000
Debt Payment (SBA loan)	\$7,692
Special Event Grants (AWF/WM/SM) Expenses	\$23,000
<b>Sub Total</b>	<b>\$230,372</b>
<b><u>Restricted (BIA paid)</u></b>	
Utilities	\$2,500
Member Meetings & Awards (Membership Program)	\$1,000
Exec Dir. wages (Membership allocation)	\$31,000
Employer Taxes & Workers Comp (Restricted)	\$3,700
Marketing Program. (Promotion )	\$10,000
Accounting / Tax Prep	\$8,000
Postage/Printing	\$1,000
Supplies	\$628
Marketing Consultant/Internet Media	\$18,000
Liability/D&O Insurance	\$4,000
Office Rent	\$31,800
Other Office Costs	\$1,000
Website - Maint. & Email & online programs	\$2,500
Board Authorized Reserve (~ 5%)	\$5,000
<b>Sub Total *</b>	<b>120,128</b>
<b>Total Income less Total Expense</b>	<b>\$ -</b>