# CRDA Special Improvement District Division Budget
# 2026 Budget

| | (A) | (B) | (A) - (B) |
|---|---|---|---|
| | 2026 **Proposed** Budget | 2025 **Approved** Budget | 2025 V 2026 Increase (Decrease) |
| **REVENUE:** | | | |
| SID Assessment | $ 1,183,874 | $ 1,210,155 | $ (26,281) |
| Tourism District Subsidy | $ 8,005,284 | $ 7,495,579 | $ 509,705 |
| Interest Income | $ 75,000 | $ 50,000 | $ 25,000 |
| Other Revenue | $ 68,800 | $ 67,500 | $ 1,300 |
| Total Revenue | $ 9,332,958 | $ 8,823,234 | $ 509,724 |
| | | | |
| **EXPENSE:** | | | |
| Salaries | $ 3,184,941 | $ 3,038,514 | $ 146,427 |
| Benefits | $ 2,223,878 | $ 2,040,783 | $ 183,095 |
| Total Salaries & Benefits | $ 5,408,819 | $ 5,079,297 | $ 329,522 |
| | | | |
| Continuing Education / Training | $ 5,000 | $ 2,500 | $ 2,500 |
| Equipment / Tools Expense | $ 30,000 | $ 30,000 | $ - |
| Equipment Lease and Rentals | $ 14,500 | $ 12,000 | $ 2,500 |
| Fuel | $ 65,000 | $ 52,000 | $ 13,000 |
| Insurance | $ 189,000 | $ 188,274 | $ 727 |
| Warehouse Lease | $ 214,420 | $ 194,420 | $ 20,000 |
| Office Expense | $ 20,000 | $ 20,000 | $ - |
| Outside Services | $ 2,171,778 | $ 2,103,944 | $ 67,834 |
| Postage | $ 1,480 | $ 500 | $ 980 |
| Licenses: Software & Support | $ 44,460 | $ 50,500 | $ (6,040) |
| Repairs & Maintenance of Vehicles and Equipment | $ 64,000 | $ 64,000 | $ - |
| Supplies - Operating | $ 395,000 | $ 340,000 | $ 55,000 |
| Telephone / Communications | $ 41,500 | $ 41,500 | $ - |
| CRDA Property Maintenance and Tourism District M | $ 64,000 | $ 58,000 | $ 6,000 |
| Trash Removal | $ 60,000 | $ 70,000 | $ (10,000) |
| Uniforms | $ 70,000 | $ 60,000 | $ 10,000 |
| Utilities | $ 172,000 | $ 171,300 | $ 700 |
| Payroll Processing & Screening | $ 20,000 | $ 20,000 | $ - |
| Total General & Administrative Expense | $ 3,642,138 | $ 3,478,938 | $ 163,201 |
| | | | |
| Total Expenses | $ 9,050,958 | $ 8,558,235 | $ 492,723 |
| | | | |
| Excess Revenue over Expense | $ 282,000 | $ 265,000 | $ 17,001 |
| | | | |
| Fixed Asset Purchases | $ 262,000 | $ 225,000 | $ 37,000 |
| Boardwalk Trash Cans / Lids | $ 20,000 | $ 40,000 | $ (20,000) |
| | | | |
| Excess Revenue over Uses | $ 0 | $ (1) | $ 0 |