2015 Budget request to Admin/Public Works Committee
December 8, 2014
By the numbers 2014

- Hosted or participated in 10 events
- Pick up garbage 7 times per week, servicing 90 receptacles
- 4 seasonal flower pot plantings in 18 flowerpots
  
  Spring – Approx. 680 flatted and potted Spring Flowers with Accents
  Summer – 8,000 summer annuals
  Fall – 14,000 Spring Tulips. Approx. 110 Potted Fall Mums and Cabbage w/ Oak Leaf, Pampas Grass and Bittersweet Accents
  Winter – Branches and Accents

Total Annual Flowers and Spring Bulbs = 22,680

- Sold 1,217 gift cards representing $47,028 in card values
- 134 banners
- 117,873 annual website visits
- Facebook: 5,166 Fans
- Twitter: 3,084 Followers
- Instagram: 179 Followers
- Newsletter: 6,715 subscribers
## Past contributions

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>SSA #4</td>
<td>$398,000</td>
<td>$370,000</td>
<td>$320,000</td>
<td>$323,000</td>
</tr>
<tr>
<td>City contribution</td>
<td>$77,000</td>
<td>$113,000</td>
<td>$138,000</td>
<td>$98,000</td>
</tr>
<tr>
<td>Maintenance contribution</td>
<td>$88,247</td>
<td>$88,247</td>
<td>$98,670</td>
<td>$98,670</td>
</tr>
</tbody>
</table>
2012

- SSA # 4: 70%
- City Contribution: 16%
- Maintenance: 14%

2013

- SSA # 4: 65%
- City Contribution: 20%
- Maintenance: 15%

2014

- SSA # 4: 57%
- City Contribution: 25%
- Maintenance: 18%

2015

- SSA # 4: 62%
- City Contribution: 19%
- Maintenance: 19%
2015 Proposed Budget

• 2014 expenses were down due to a transition period of the Executive Director and the reduction of a FT staff person, allowing for funds to carry over in 2015.

• Due to the carry over funds Downtown Evanston is able to reduce the request of the city’s contribution in 2015.

• Other cost savings proposed for 2015 will include less expensive print materials, web hosting, and a transition to more digital advertising and social media advertising, as well as a FT staff person.

• In 2015 staff will work to provide new and exciting events that will assist in generating revenue for the organization.
## 2015 Proposed Budget

### Evmark FY 2015 Budget

<table>
<thead>
<tr>
<th>Income</th>
<th>FY 2014 Budget</th>
<th>FY 2015 DRAFT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INCOME</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Service Area #4</td>
<td>320,000</td>
<td>323,000</td>
</tr>
<tr>
<td>City of Evanston Contribution</td>
<td>138,000</td>
<td>98,000</td>
</tr>
<tr>
<td>Maintenance Contract Reimbursements</td>
<td>98,670</td>
<td>98,670</td>
</tr>
<tr>
<td>Contributions-NU</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Marketing Program Reimbursements</td>
<td>30,500</td>
<td>30,000</td>
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<tr>
<td>Interest Income</td>
<td>200</td>
<td>120</td>
</tr>
<tr>
<td>Card Activation Fees</td>
<td>2,276</td>
<td>2,400</td>
</tr>
<tr>
<td><strong>TOTAL INCOME</strong></td>
<td>607,370</td>
<td>569,670</td>
</tr>
</tbody>
</table>