

BID Proposed Budget for Fiscal Year June 1, 2027 - May 31, 2028

ADMIN & OPERATING		Notes
Monthly expenses to run the BID Organization		Approximate Costs for 2026 / 2027 FY as a basis for Proposed Budget Amount
Bookkeeping / Admin Support	\$2,400.00	\$200/mth allocaiton for BID bookeeping
BID Insurance Policy	\$2,000.00	Liability Coverage and D/O Coverage for Board Members
990 Tax Return for 2025	\$1,200.00	Based on 2025 fees.
Intuit QuicklBooks Subscription	\$750.00	\$41.33/mnth for Quickbooks on-line Subscription
Google Suite	\$1,200.00	\$94/mth for Google Gmail Suite for BID, Zoom meetings and website coordination
Annual Meeting Ads in Paper	\$1,500.00	Times Review Newspaper required to Announce meeting per Bylaws
Annual Meeting Food, papergoods, decorations, sound system, projector, Promo items	\$1,500.00	Costs of incidentials to coordiante and present a proper Annual event
REDUCTION OF MEETING ADS AND ANNUAL MEETING EXPENSE DUE TO POSSIBLE AUDIT	-\$1,000.00	
Restricted Admin Funds Subtotal	\$9,550.00	
Gift Certificates	\$400.00	
Office Supplies	\$400.00	
Other misc items	\$200.00	
REDUCTION DUE TO POSSIBLE AUDIT	-\$500.00	
Admin & Operating Subtotal	\$500.00	
Total ADMIN & Operating Subtotal	\$10,050.00	
GATE		Notes
Legal	\$3,000.00	As needed
Gift Certificates	\$0.00	
Grant Writer	\$2,500.00	This is an estimte of miscellaneous expenses as needed.

REDUCTION OF GRANT WRITER DUE TO POSSIBLE AUDIT	-\$1,000.00	
Other misc items	\$1,000.00	Specific printing, filing fees or costs.
REDUCTION DUE TO POSSIBLE AUDIT	-\$500.00	
VOG IMPOSED ESTIMATED AUDIT EXPENSE	\$10,000.00	REPRESENTS 18.8% OF ENTIRE OPERATING BUDGET
GATE Subtotal	\$15,000.00	
SOBO		Notes
Summer planting 2027	\$1,850.00	\$1,309 spent in summer of 2025
REDUCTION OF SUMMER PLANTINGS DUE TO POSSIBLE AUDIT	-\$500.00	
Winter planting and Decorations 2027	\$2,000.00	\$2,686 spent in winter of 2025. Kales, soil, decorations
REDUCTION OF WINTER PLANTINGS DUE TO POSSIBLE AUDIT	-\$750.00	
Spring planting 2028	\$2,500.00	\$2,913 spent in 2025-2026 Daffodils and spring plants Assume 26 planters + 7 tubs; 2024 was \$600 for 75 daffs for 25 planters
REDUCTION OF SPRING PLNATINGS DUE TO POSSIBLE AUDIT	-\$750.00	
Temp Labor	\$1,800.00	Temp Labor (spent \$660 for 2 seasons in 2025-2026)
Holiday Lights 2026	\$19,650.00	Secured \$15K of sponsorships in 2025 - Otherwise shortfall pulls from FEMA Money
REDUCTION OF HOLIDAY TREE LIGHTS DUE TO POSSIBLE AUDIT	-\$2,000.00	
Other Seasonal items needed Quarterly	\$2,000.00	pride/ halloween/ other seasonal
SOBO Subtotal	\$25,800.00	
DIME		Notes
Egg Roll (April)	\$750.00	Buy Eggs, PR, Ads, Social Media, Pay person in Bunny costume
Cherry Blossom (May)	\$750.00	
Employee Appreciation (May)	\$500.00	
Maritime Support (September)	\$750.00	FEMA Funds could be allocated based on form of repayment agreement.
Halloween Events w/ Village partnership (October)	\$750.00	PR, Ads, Social Media, Giveaways, raffles, raffle tickets, decorate, etc
Winter Wonderland Village (December)	\$750.00	

FOUR EVENTS REDUCED BY \$250 DUE TO POSSIBLE AUDIT	-\$1,000.00	
DIME Subtotal	\$3,250.00	
SMILE		Notes
Website Maintenance updates, etc	\$750.00	Fancy Awesome if needed based on 2025-2026
Photographer (Jeremy Garretson Library)	\$500.00	Provides access to comprehensive library of 600+ professionally produced images of Greenport to support consistent, high-quality marketing and
Social Media Manager	\$12,000.00	NOMADIC Friends Productions to manage and execute ongoing promotion of BID events and initiatives across all social media platforms and digital channels.

SMILE		Notes
		Critical investment in maintaining and optimizing the BID website as a central hub for all events, business listings, and visitor information. Includes SEO strategy, continuous updates, performance optimization, and technical maintenance to ensure maximum visibility, usability, and reliability.
Tech Support (Steve Benthall)	\$12,000.00	
Google Maps	\$450.00	Plug-in Feature required to power map on web-site and mobile devices
MailChimp	\$1,500.00	\$122.02/mth Email Marketing based on a list of 15,000 subscribers.
		Investment in coordinated digital and print marketing efforts to promote BID events and initiatives. Includes paid digital campaigns, targeted advertising, and the production of high-quality printed materials such as posters, brochures, and signage to enhance visibility and drive visitor engagement.
Digital+Print Marketing	\$2,400.00	
Misc. Admin Expenses.	\$250.00	
REDUCTION DUE TO POSSIBLE AUDIT	-\$2,000.00	SOCIAL MEDIA MANAGER REDUCED BY \$500. TECH SUPPORT PERSON REDUCED BY \$500. DIGITAL PRINT & MEDIA REDUCED BY \$1,000.
SMILE Subtotal	\$27,850.00	
GRAND TOTAL	\$81,950.00	
BID Annual Allocation as of 2026/2027 FY	\$53,000.00	

Shortfall Forecasted

\$28,950.00 Shortfall Forecasted

Potential Sources for Additional Funding in 2027-2028 to cover shortfall

\$17,000.00 Sponsorships

\$5,000.00 Grants

\$3,950.00 Misc. Income, Non specific Donations

\$3,000.00 Request for VOG increase in allocation to BID

\$28,950.00 Budget Shortfall Makeup