

GGTPC
Garden Grove TID Budget
2019 - 2020

FY 19-20 GGTPC Fund 534-2602		
	%	Amount
2019-2020 Estimated Revenue		\$ 640,920.00
Budget Carry Over from 2018-2019		\$ 267,000.00
Total Revenue 2019-2020		\$ 907,920.00
Expenses:		
Advertising & Marketing	6%	\$ 54,475.20
Parking Upgrades, Improvements	6%	\$ 54,475.20
Economic Development	18%	\$ 163,425.60
Sponsorships	23%	\$ 208,821.60
Private Security	28%	\$ 254,217.60
Harbor Boulevard maintenance/utilities/repairs	9%	\$ 81,712.80
Related studies/consultants	5%	\$ 45,396.00
City Admin Fees (per Agreement)	3%	\$ 27,237.60
Administrative/Accounting/Auditing (per Agreement)	2%	\$ 18,158.40
Total	100%	\$ 907,920.00