

The Downtown District Budget

General Glance	Phase I ArtsCenter & Town of Carrboro Partnership	Phase II Our Town NEA Grant 2014
	Arts District Planning	Arts District Establishment
<i>INCOME</i>		
Town of Carrboro	\$15,000	\$25,000
Strowd-Roses	\$9,800	
OCAC	\$1,500	
NEA		\$50,000
Other		\$2,000
Total Cash Income	\$26,300	\$77,000
In-kind Services		
Szostak Design		\$10,000
ArtsCenter	\$1,350	\$10,000
Stuart Rosenfeld		\$3,000
Robert Donnan		\$2,500
Town	\$ 750	\$12,600
Total In-kind	\$2,100	\$40,100
Total Project Cost	\$28,400	\$115,100

Phase I Breakdown

ArtsCenter and Town of Carrboro Partnership

Vendor	Cash	In-kind	Total Expenses	Purpose
Szostak Design	\$17,000	0	\$17,000	Design services and charette management
The ArtsCenter	0	\$1,350	\$1,350	Salaries – applications, meeting space
Town of Carrboro	0	\$750	\$750	Meeting space and planning
Robert Donnan	\$3,500	0	\$3,500	Facilitation of public meetings
Stuart Rosenfeld	\$1,000	0	\$1,000	Specific plans for updated integrating creative cluster hub in this work
TBD	\$1,800	0	\$1,800	Printing/Publication
TBD	\$2,700	0	\$2,700	Marketing/Promotion/Advertising/Postage
TBD	\$300	0	\$300	Supplies
Total	\$26,300	\$2,100	\$28,400	

Phase II Breakdown
Our Town NEA Grant

<i>Vendor</i>	<i>Total Expenses</i>	<i>Cash</i>	<i>In-kind</i>	
Vendor	Cash	In-kind	Total Expenses	Purpose
Szostak Design	\$15,000	\$10,000	\$25,000	Design services
The ArtsCenter	\$10,000	\$10,000	\$20,000	Salaries - planning, marketing, curation, meeting space and grant administration
Town of Carrboro	0	\$12,600	\$12,600	Planning, curation, meeting space and supplies
Robert Donnan	\$5,000	2,500	\$7,5000	Facilitation, Reporting
Stuart Rosenfeld	\$6,000	\$3,000	\$9,000	Planning updates, Creative Cluster Hub Development
TBD	\$6,000	0	\$6,000	Printing/Publication
TBD	\$10,000	0	\$10,000	Signage
TBD	\$10,000	0	\$10,000	Marketing/Promotion/Advertising/Postage
TBD	\$4,000	0	\$4,000	Supplies
TBD	\$11,000	0	\$11,000	Model project implementation
Total	\$77,000	\$38,100	\$115,100	