



Decide DeKalb

Development Authority

2025 Proposed Budget

| | FY 2024 (Actual @ 12/31) | FY 2024 (Budget) | FY 2025 Proposed | % Budget Change |
|---------------------------------|--------------------------------|---------------------|---------------------|--------------------|
| Revenue | | | | |
| Annual Fees | 479,081 | 483,552 | 528,311 | 9% |
| Application Fees | 42,250 | 35,000 | 45,000 | 29% |
| Issuer Fee | 496,788 | 350,000 | 300,000 | -14% |
| Advance DeKalb Fee | 100,000 | 100,000 | - | -100% |
| DeKalb Co. Govt. Allocation | 2,000,000 | 1,750,000 | 2,000,000 | 14% |
| DeKalb Co. TAD Allocation | 219,181 | 284,935 | 403,671 | 42% |
| Private Hospital Allocation | 84,000 | 84,000 | 80,000 | -5% |
| DeKalb Entertainment Commission | 253,130 | 305,000 | 305,000 | 0% |
| WE DeKalb | - | 3,000 | 8,700 | 190% |
| Lease Income | 70,752 | 49,752 | 49,752 | 0% |
| Interest Income | 97,468 | 43,000 | 104,329 | 143% |
| Other Income | 945,547 | 150,000 | 212,480 | 42% |
| Total Revenue | 4,788,197 | 3,638,239 | 4,037,243 | 11% |
| Expenses | | | | |
| Salaries | 1,245,665 | 1,471,760 | 1,740,093 | 18% |
| Taxes | 106,907 | 98,670 | 45,675 | -54% |
| Benefits | 251,120 | 230,334 | 369,765 | 61% |
| Professional Development | 29,410 | 36,000 | 43,000 | 19% |
| Consulting | 320,868 | 420,790 | 431,550 | 3% |
| Memberships and Subscriptions | 76,179 | 66,010 | 61,608 | -7% |
| Programs | 769,170 | 507,500 | 528,259 | 4% |
| IT and Support | 32,556 | 45,000 | 39,820 | -12% |
| Office rent & Utilities | 199,197 | 174,325 | 230,529 | 32% |
| Telecommunications | 17,582 | 15,920 | 16,082 | 1% |
| Professional Services | 167,731 | 153,452 | 234,525 | 53% |
| Meetings | 32,645 | 33,400 | 35,440 | 6% |
| Sponsorships | 45,076 | 56,600 | 58,250 | 3% |
| Advertising | 50,582 | 55,805 | 56,000 | 0% |
| Conferences | 26,759 | 52,900 | 43,247 | -18% |
| Operating Expenses | 56,903 | 39,340 | 107,515 | 173% |
| FF&E Leases | 40,798 | 46,294 | 60,136 | 30% |
| Total Expenses | 3,469,148 | 3,504,099 | 4,101,495 | 17% |
| Net Income (loss) | 1,319,049 | 134,140 | (64,252) | |