



FY 2014 & FY 2015 ANNUAL MEETING

JUNE 22, 2015

URZUA QUEENS CENTER OF PERFORMING ARTS

81-11 ROOSEVELT AVENUE, 2ND FLOOR

JACKSON HEIGHTS, NY

FINANCIAL POSITION



FY16 BUDGET: REVENUES

Source	Amount
BID Assessment	\$ 224,450
Public Grants*	\$ 70,000
Private Sponsorship	\$ 20,000
Other	<u>\$ -</u>
Total Revenue	\$ 314,450



FY16 BUDGET: EXPENSES

Programs & Services	Amount
Sanitation & Graffiti Removal	96,000
Capital Maintenance/improvement	1,000
Horticulture	1,000
District Marketing	1,000
Outdoor Events	15,000
Holiday Lighting	4,500
Avenue NYC-programing	15,000
BID Expansion	500
Total Program Expenses	134,000
Personnel Services (Fringe & Health)	140,870



FY16 BUDGET: EXPENSES

OTPS	Amount
Rent / Escalation Taxes	17,500
Telephone / Internet / Web Hosting	3,100
Office Supplies/equipment/printing	2,400
Equipment Lease	3,250
Insurance	3,000
Audit / Legal / Notary	4,800
Meetings / Transportation	500
Membership Dues	600
Miscellaneous	500
Total OTPS	35,650
Total Expenses	310,520



PROGRAMS & SERVICES

- **Maintenance services**
- **Capital Improvements**
- **District Marketing & Events**
- **Business Support**
- **Advocacy and Planning**



MAINTENANCE SERVICES

- **Daily Service: 7am to 6pm**
- **365 Days per year**
- **1 person per section**





MAINTENANCE SERVICES

- **Trash (lbs): 815,045**
- **Trash bags used: 23,285**
- **Tree Pit Cleaning: 14,859**
- **Snow Removal (hours): 90**
- **Weed Abatement (sites): 230**





GRAFFITI/STICKERS REMOVAL



GRAFFITI/STICKERS REMOVAL

- Overnight “tagging” of gates and walls continues to be a challenge.
- Goal: Start the day “fresh”.





GRAFFITI/STICKERS REMOVAL

- Bills/Stickers Removed: 7,878
- Graffiti Removed: 580



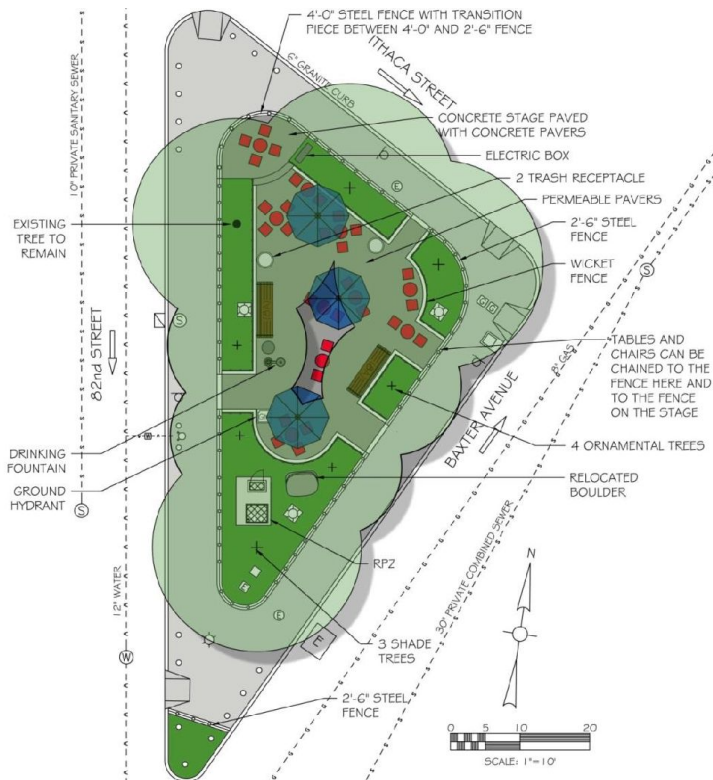


CAPITAL IMPROVEMENTS

- Expected Start: August, 2015
- Construction: 12-18 months.

Planned Improvements

- Tables and Chairs
- Gardens
- Performance Area
- Drinking Fountain
- Permeable Pavers
- Electric Box
- Litter Receptacles





CAPITAL IMPROVEMENTS: DUNNIGHAM TRIANGLE

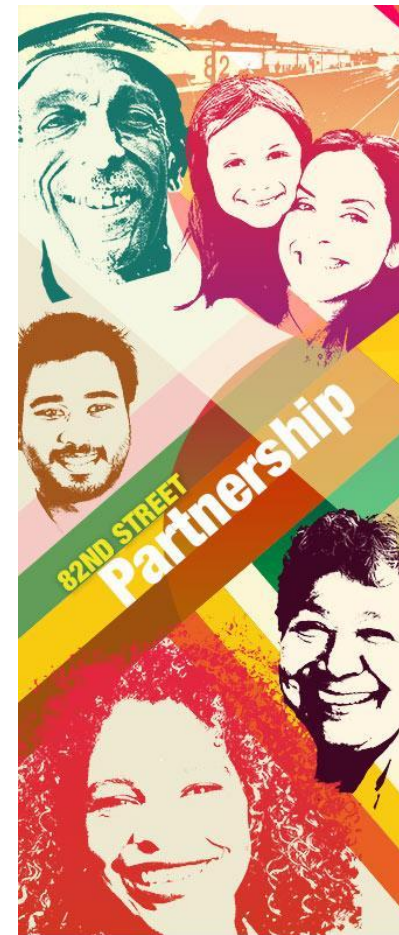




BEAUTIFICATION

New lively banners representing the area's diversity.

- 19 banners
- Funded by Sponsors



Sponsor Logo



BEAUTIFICATION





MARKETING & EVENTS

- **Business Directory**
 - Information on all businesses located within the Partnership
 - 10,000 mailed to local residents
 - 1 per address
 - 10,000 for distribution within the BID
 - Funded with a grant





MARKETING & EVENTS

- Small Business Saturday
- Holiday Tree Lighting
 - Caroling
- Valentine's Day Sales
- Spring Under the 7
- Viva La Comida
- Make Music New York
- Veteran's Day Sales





MARKETING & EVENTS

Spring Under the 7

- 8 weeks
- 16 Events
- Local Business Promotion
- Incorporation of cultural events for attraction





SPRING UNDER THE 7





SPRING UNDER THE 7



FISCAL YEAR 2016 GOALS





PROMOTE LOCAL SUPPORT





STRENGTHENING SMALL BUSINESSES

- **Received \$35,000 Avenue NYC Grant**
 - Survey of Costumers
 - Workshops
 - On-line Marketing
 - Visual Merchandising & Marketing
 - Windows Display and Signage
- **Partner with other non-profits**
 - Workshops on business practices and City Regulations



STRENGTHENING CURRENT SERVICES

- **Improve response to problematic areas and incidence of graffiti**
- **Work with local officials and organizations to manage vending along 82nd Street.**
- **Increase on-line presence and improve marketing efforts**



BUSINESS IMPROVEMENT EXPANSION

- **Essential for the strengthening local economy**
 - Businesses along Roosevelt Avenue are struggling.
 - Community continues to requests a safer business corridor.
 - Perceptions of Roosevelt affects all 3 communities.
 - Greater opportunity to link businesses to community, i.e. open spaces activation.



QUESTIONS AND COMMENTS