

## 2012 Belmar Business Partnership Proposed Budget

### 2012 Income

Assessment	\$ 135,000
Sponsorship & other	\$ 7,000
Surplus from 2011	\$ 33,000
Total Income	\$ 175,000

### 2012 Expense

Management/Organization	\$ 24,338
Branding/Marketing	\$ 39,888
Business Development	\$ 57,888
Visual Improvement	\$ 52,887
Total Expenses	\$ 175,000

# Management

Strategies and Tactics		Tot Mgt (Inc Alloc.)	2012
<b>Provide Experienced Management Support</b>			
Executive Director	\$	36,400	See Below. These expenses allocated to each committee
Staff	\$	17,541	
Seasonal Shuttle	\$	6,600	
Computer/Printer/Software	\$	500	
Phone/web package	\$	1,860	
Rent	\$	7,200	
Supplies	\$	700	
Postage	\$	250	
Printing/Copying	\$	500	
Management Expenses for Allocation as follows: Management, 25%; Branding and Marketing, 25%; Visual Improvement 25%; Business Development, 25%	\$	71,551	
<b>Management Support (25%)*</b>			\$ 17,888
<b>Provide Required Support Functions</b>			
Audit	\$	4,500	\$ 4,500
Legal	\$	1,000	\$ 1,000
Insurance/Workers Comp	\$	1,200	\$ 950
<b>Totals</b>	\$	78,251	\$ 24,338

**BRANDING/MARKETING****Strategies and Tactics****2012****Reinforce a Belmar brand**

Create and execute Belmar brand plan	-
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**Spread a consistent marketing message efficiently**

Work cooperatively with other Belmar marketing entities	-
Develop and execute a web presence strategy (i.e. unique site, shared site, mobile site, mobi	\$ 9,000
letter that promotes retail, dining, and lodging- in conjunction with Chamber	-
Develop and execute plan for promotional	-
Develop a co-op advertising plan	\$ 1,000
Retain PR agency for regular PR	\$ 3,000

**Conduct promotions to drive retail, dining, and**

Map/shopping guide	
Increase value of street and plaza events	
Two retail promotions per year (Feb., Dec)	\$ 5,000
Sidewalk sale (Sept)	\$ 2,000

**Take advantage of existing events to optimize them for business development**

Be backs (offers to encourage return visits)	-
Beachfront retail promotion (coupon book)	-
Presence at events	\$ 1,000

**Ensure targeting of promotions**

Collect data from customers and analyze available data on customers	-
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**Optimize beach shuttle as a platform for promoting retail sales and dining**

\$ 1,000

**Develop TV and film production relationships in order to encourage use of Belmar as location- benefit is both revenue from productions and**

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Subtotal

\$ 22,000

Management Support (25%)\*

\$ 17,888

**Total**

\$ 39,888

## BUSINESS DEVELOPMENT

Strategies and Tactics	2012
<b>Train Belmar businesses as to best practices in order to improve their businesses, tie in with Pride Program</b>	
Plan training sessions	\$ 2,000
Regular business email newsletter	\$ 250
<b>Fine tune the market, plug gaps</b>	
Analysis, Develop business inventory, Business type wish list, Develop recruitment strategy	-
Recruitment materials and promotion	\$ 3,000
<b>Encourage investment in commercial real estate</b>	
Loan assistance through relationships with local banks	-
Inducements/incentives (work with Borough to provide tax abatements for improvements)	-
List properties available on web	-
Façade grants @ 5,000	\$ 15,000
Fit out grants @ 3,000	\$ 6,000
<b>Work with borough and county governments to encourage optimum business atmosphere</b>	
Grants from outside	-
<b>Establish a parking improvement strategy</b>	
Consultant study	\$ 13,750
<b>Subtotal</b>	\$ 40,000
<b>Management Support (25%)</b>	\$ 17,888
<b>Totals</b>	\$ 57,888

# VISUAL IMPROVEMENT

Strategies and Tactics		2012
<b>Provide a welcoming appearance in commercial areas</b>		
Plantings in beds and hanging baskets on poles		\$ 2,000
Work with former Mayor's Beautification Committee to add benches and bicycle racks on Main St.		
<b>Enhance a walkable environment</b>		
Contributing to improvement of pedestrian crossings		\$ 5,000
Welcome signs at primary entry points		\$ 5,000
Obtain NJTPA Walkable Communities Workshop		
<b>Facilitate our guests being able to connect between activity nodes</b>		
You Are Here signs		\$ 4,000
Wayfinding signs		\$ 5,500
<b>Encourage attractive appearance of businesses</b>		
Belmar Pride program		\$ 3,500
<b>Support seasonal promotions</b>		
Holiday decorations		\$ 10,000
<b>Total</b>		\$ 35,000
<b>Management Support 25% *</b>		\$ 17,887
<b>Total</b>		\$ 52,887