

2021 Budget Estimate of Revenue Contribution to the  
Oxbow Business Promotions Assessment and Downtown Business Promotion Tax

2021  
Projected Tax  
and  
Assessment  
Revenue

Oxbow Promotions Assessment	12,794
Downtown Promotion Tax	71,118
<b>Total</b>	<b>83,912</b>

*25% = Oxbow 'percentage share"*

*The DNA will budget 25% of the following revenue sources (except for PBID Admin Costs) for expenditure in the Oxbow BIA*

Other Income used by the DNA	Other Total Income	Oxbow Percentage of Total Amount	
PBID Admin	54,000	\$ 27,000	50% of PBID Admin Costs instead of 26%)
PPP Loan	23,481	\$ 5,870	
Commercial Vendors	3,500	875	
Beer Tasting Card	1,000	250	
Reserve	40,000	10,000	
* Sponsorships	17,500	4,375	
Shop Downtown Napa	10000	2500	
<b>Total</b>	<b>149,481</b>	<b>\$ 50,870</b>	equals outside revenue budgeted for Oxbow BIA expenditures plus Oxbow BIA assessment amount
		<b>12,794</b>	
		<b>\$ 63,664</b>	Total expenditures within the Oxbow Promotional District

*\* Includes contributions from TID and PBID, reflecting overlapping strategies and goals.*

\$63,664 Divided by 12,794 equals \$4.98

For every \$1 of assessment in revenue spent, DNA is expending and additional \$3.98 in the Oxbow.