

EXHIBIT B KLYDE WARREN PARK/DALLAS ARTS DISTRICT PID FINAL SERVICE PLAN 2025-2029					
REVENUE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Net Assessment Revenue ¹	\$1,951,450	\$2,244,168	\$2,580,793	\$2,967,912	\$3,413,098
TOTAL REVENUE	\$1,951,450	\$2,244,168	\$2,580,793	\$2,967,912	\$3,413,098
EXPENDITURES					
Security ²					
Operations, Maintenance & Capital	\$331,747	\$381,508	\$438,735	\$504,545	\$580,227
Improvements ³	\$878,153	\$1,009,875	\$1,161,357	\$1,335,560	\$1,535,894
Programming, Promotion & Cultural Enhancements ⁴	\$409,805	\$471,275	\$541,966	\$623,261	\$716,751
Finance & Administration ⁵	\$156,116	\$179,533	\$206,463	\$237,433	\$273,048
Insurance & Audit ⁶	\$175,631	\$201,975	\$232,271	\$267,112	\$307,179
TOTAL OPERATING EXPENDITURES	\$1,951,450	\$2,244,168	\$2,580,793	\$2,967,912	\$3,413,098
KWP/DADPID assessments support part of the KWP and DAD operations, remaining operating costs of these organizations are supported thru fundraising and other activities, which is not included in the Service Plan.					
*The % for each service category is calculated by dividing each category \$ amount by total expenditures.					
¹ Net Assessment Revenue for the 2025 Proposed Plan year is net of City costs and County fees. The proposed Service Plan for 2026 - 2029 assumes the same 15% annual growth rate as presented in the PID Renewal Service Plan.					
² 24 hour security in KWP and DAD.					
³ Lawn care, horticultural upgrades, cleaning services, repairs & maintenance, equipment rental, electrical work, utilities, trash collection, graffiti and rodent control, pavement cleaning/detailing/staining and restoration, and capital improvements for safety and connectivity in KWP and DAD.					
⁴ Providing free Wi-Fi, holiday lighting, TVs on the Porch, daily/weekly programming and cultural enhancements in KWP and DAD, event production and equipment rental, signage, public relations, website, advertising, promotion and marketing for both KWP and DAD.					
⁵ Partial cost of staff time and office related expenses for KWP and DAD.					
⁶ Insurance carried for the Park and Dallas Arts District, and the annual audit and tax return preparation.					