



66 Main Street West Orange NJ 07052

February 19, 2026

**Karen Carnevale
Municipal Clerk
Township of West Orange
66 Main Street
West Orange, NJ. 07052**

Re: Downtown West Orange Alliance 2026 Proposed Budget

Dear Ms. Carnevale,

Attached please find the Downtown West Orange Alliance's (DWOA) 2026 Proposed Budget, which is scheduled for first reading on February 24. The public hearing and second reading are anticipated for March 24 during the regularly scheduled Township Council meeting.

The Downtown Alliance will publish the required notice in the *West Orange Chronicle*. A detailed budget narrative will be provided under separate cover.

Please share this information with the Township Council and the appropriate administrative staff.

Thank you for your assistance.

Best Regards,

Megan Brill, Executive Director

P: 973-325-4109

Email: Downtown@WestOrange.org

CC: John McElroy, Chairman DWOA

Below, please find the Downtown West Orange Alliance Special Improvement District's Budget for 2026. Notice of the budget hearing to be held during the regularly scheduled council meeting on March 24, 2026. Please email Downtown@WestOrange.org for more information or questions. Thank You.

REVENUE	Projected 2026
SID Assessments	\$ 150,000.00
Township Contribution Cash	\$ 67,809.00
Township Contribution In-Kind	\$ 28,000.00
Funds Carried Forward	\$ 5,000.00
Fall Fundraiser	\$ 5,000.00
Fundraising (Promotional Events)	\$ 20,000.00
Additional Support Twp of West Orange	\$ -
Transformation Stragies NJ Grant	\$ 72,189.00
Interest Income	\$ 300.00
Total Revenue	\$ 348,298.00
Township Contribution In-Kind	\$ (28,000.00)
Total Revenue without In-Kind	\$ 320,298.00
EXPENSES	Projected 2026
Total Office Operations	\$ 119,100.00
Total In Kind	\$ 28,000.00
Economic Development	\$ 4,000.00
Insurance & Professional Services	\$ 15,400.00
Marketing & Promotions	\$ 75,198.00
Organization	\$ 6,600.00
Visual Improvement	\$ 100,000.00
Total Expenses	\$ 348,298.00
<i>In-Kind</i>	\$ (28,000.00)
Total Expenses	\$ 320,298.00

REVENUE	Projected 2026	2025 Actual
SID Assessments	\$ 150,000.00	\$ 130,661.40
Township Contribution Cash	\$ 67,809.00	\$ 67,809.00
Township Contribution In-Kind	\$ 28,000.00	\$ 28,000.00
Funds Carried Forward	\$ 5,000.00	\$ 15,000.00
Fall Fundraiser	\$ 5,000.00	\$ -
Fundraising (Promotional Events)	\$ 20,000.00	\$ 25,100.00
Additional Support Twp of West Orange	\$ -	\$ -
Transformation Stragies NJ Grant	\$ 72,189.00	\$ 72,189.00
Interest Income	\$ 300.00	\$ 652.66
Total Revenue	\$ 348,298.00	\$ 339,412.06
Township Contribution In-Kind	\$ (28,000.00)	\$ (28,000.00)
Total Revenue without In-Kind	\$ 320,298.00	\$ 311,412.06
EXPENSES	Projected 2026	2025 Actual
Total Office Operations	\$ 119,100.00	\$ 112,895.50
Total In Kind	\$ 28,000.00	\$ 28,000.00
Economic Development	\$ 4,000.00	\$ 295.00
Insurance & Professional Services	\$ 15,400.00	\$ 14,182.37
Marketing & Promotions	\$ 75,198.00	\$ 52,482.84
Organization	\$ 6,600.00	\$ 5,245.92
Visual Improvement	\$ 100,000.00	\$ 157,790.02
Total Expenses	\$ 348,298.00	\$ 370,891.65
In-Kind	\$ (28,000.00)	\$ (28,000.00)
Total Expenses	\$ 320,298.00	\$ 342,891.65

DWOA Proposed Budget Long Version
2026

REVENUE	Projected 2026	Actual	Budget 2025
SID Assessments	\$ 150,000.00	\$ 130,661.40	\$ 135,000.00
Township Contribution Cash	\$ 67,809.00	\$ 67,809.00	\$ 65,809.00
Township Contribution In-Kind	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Prior year Surplus	\$ 5,000.00	\$ 15,000.00	\$ 5,000.00
Fundraising Income Fall Event	\$ 5,000.00	\$ -	\$ 5,000.00
Fundraising Efforts all other events	\$ 20,000.00	\$ 25,100.00	\$ 30,000.00
Transformation Strategie MSNJ	\$ 72,189.00	\$ 72,189.00	
Interest Income	\$ 300.00	\$ 600.00	\$ 100.00
Total Revenue	\$ 348,298.00	\$ 339,359.40	\$ 268,909.00
EXPENSES			
Administrative			
Executive Director Salary	\$ 66,950.00	\$ 60,000.00	\$ 65,000.00
Executive Director Health Ins Payment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Administrative Assistant	\$ 30,900.00	\$ 30,000.00	\$ 30,000.00
Payroll Fees	\$ 1,250.00	\$ 1,126.00	\$ 1,000.00
Employer Payroll Taxes	\$ 9,000.00	\$ 7,957.50	\$ 10,000.00
Office Operations	\$ 6,000.00	\$ 8,812.00	\$ 6,000.00
Total Administrative	\$ 119,100.00	\$ 112,895.50	\$ 117,000.00
<i>Rent/In Kind</i>	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
<i>Utilities/In Kind</i>	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
<i>Telephone/In Kind</i>	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<i>General Office/In Kind</i>	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
<i>Postage/In Kind</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Total In-kind	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Total Admin. & Office Oper. & In-Kind	\$ 147,100.00	\$ 140,895.50	\$ 145,000.00
Economic Development			
Business Retention	\$ 4,000.00	\$ 295.00	\$ 3,909.00
Total Economic Development	\$ 4,000.00	\$ 295.00	\$ 3,909.00
Insurance & Professional Services			
Directors & Officers	\$ 1,850.00	\$ 1,125.37	\$ 1,500.00
Disability/Workman's Comp	\$ 550.00	\$ 557.00	\$ 500.00
Accountant/Auditor	\$ 13,000.00	\$ 12,500.00	\$ 3,000.00
Total Insurance & Professional Services	\$ 15,400.00	\$ 14,182.37	\$ 5,000.00

DWOA Proposed Budget Long Version
2026

	2026 Proposed	Actual	2025 Budget
Marketing & Promotions			
Marketing Vendor/Visit WO Campaign	\$ 14,000.00	\$ 8,394.49	\$ 15,000.00
Mobile Ap	\$ 5,000.00	\$ 2,000.00	\$ 3,000.00
Website Design/Hosting & MS Office	\$ 6,000.00	\$ 6,912.00	\$ 3,000.00
Street Fair	\$ 19,500.00	\$ 16,691.51	\$ 19,500.00
Downtown Thursday	\$ 8,948.00	\$ 7,142.25	
Holiday Open House	\$ 6,000.00	\$ 6,388.00	\$ 6,000.00
Social Media Bus Promo/Newsletter	\$ 7,600.00	\$ 2,612.98	\$ 7,600.00
WO Chronicle, TAP & Other Print	\$ 1,000.00	\$ 925.00	\$ 1,000.00
Shop WO Card	\$ -	\$ -	\$ -
Business Support & Restaurant Promo	\$ 2,650.00	\$ 981.61	\$ 2,650.00
Fall Fundraiser Event	\$ 3,000.00	\$ -	\$ 5,000.00
Other Promotion Items	\$ 1,500.00	\$ 435.00	\$ 1,500.00
Total Marketing & Promotions	\$ 75,198.00	\$ 52,482.84	\$ 64,250.00
Organization			
Community Events- OSPAC, WOCC	\$ 100.00	\$ 100.00	\$ 100.00
Dues & Subscriptions	\$ 1,000.00	\$ 749.50	\$ 1,000.00
Main Street NJ/National Conference	\$ 5,000.00	\$ 3,702.42	\$ 5,000.00
Trade Shows/Seminars	\$ 500.00	\$ 694.00	\$ 500.00
Total Organization	\$ 6,600.00	\$ 5,245.92	\$ 6,600.00
Visual Improvement			
Banners - Spring & Hometown Heros	\$ 5,000.00	\$ 7,373.68	\$ 3,100.00
Design Improvements/Signs	\$ 5,000.00	\$ 28,987.00	\$ 1,000.00
Capital Expense	\$ 15,000.00	\$ 17,462.70	\$ 3,338.00
Façade Grant Program	\$ 20,000.00	\$ 17,775.00	\$ 10,000.00
Holiday Decorations	\$ 19,500.00	\$ 18,716.78	\$ 16,712.00
Landscaping, Planters, Garbage	\$ 10,500.00	\$ 46,874.86	\$ 10,000.00
Litter Patrol	\$ 25,000.00	\$ 20,600.00	\$ 20,000.00
Total Visual Improvement	\$ 100,000.00	\$ 157,790.02	\$ 64,150.00
Total Expenses	\$ 348,298.00	\$ 370,891.65	\$ 288,909.00
<i>In-Kind</i>	\$ (28,000.00)	\$ (28,000.00)	\$ (28,000.00)
Total Estimated Budget	\$ 320,298.00	\$ 342,891.65	\$ 260,909.00