

**WATERDOWN BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2016 BUDGET**

Advertising		\$ 23,005
Streetscaping/Decorations		\$ 62,865
(Includes \$7,000 for gateway signs)		
Marketing		\$ 23,000
Marketing Plan	\$ 20,000	
BIA Networking	\$ 3,000	
Administration		\$ 81,330
Award of Excellence	\$ 750	
Audit	\$ 500	
Bank Charges	\$ 200	
Accounting Fees	\$ 900	
Conferences	\$ 500	
Annual General Meeting	\$ 1,000	
Monthly Meeting Expenses	\$ 500	
Special Meeting	\$ 200	
Flamborough Chamber of Commerce Membership	\$ 400	
Insurance (General and Farmers Market)	\$ 5,100	
Office Rental	\$ 12,680	
Office Furniture	\$ 1,200	
Administrator Fees	\$ 45,500	
Administrator's Fuel Subsidy	\$ 500	
Web Site Hosting	\$ 2,400	
Website Redevelopment	\$ 5,000	
Office Supplies	\$ 2,000	
Telecommunications	\$ 1,400	
Storage Building	\$ 500	
Travel	\$ 100	
Events		\$ 19,300
Permits	\$ 200	
Taste of Spring	\$ 2,000	
Movies in the Park	\$ 1,800	
Taste of Fall	\$ 2,000	
Waterdown Blooms	\$ 750	
Candle and Choral Walk	\$ 1,500	
Village Christmas Lighting	\$ 5,500	
Santa Claus Parade Sponsorship	\$ 500	
Santa Clause Parade Entry Fee	\$ 50	
Ribfest (T-Shirts)	\$ 5,000	

Farmers' Market	\$ 20,000
Miscellaneous Expenditures	\$ 500
TOTAL BUDGET	<u>\$ 230,000</u>