

**DUNDAS  
BUSINESS IMPROVEMENT AREA (BIA)  
2016 OPERATING BUDGET**

2016 Budget

**EXPENSES****ADMINISTRATION**

1	Office and General [rent and taxes]	17,500
2	Member Services [mail outs and wifi]	2,000
3	Insurance Premiums	3,500
4	BIA Coordinator	31,850
5	Assessment appeals [2% of Levy]	2,000
6	Audit and Bookkeeping services	3,500
		<b>60,350</b>

**BEAUTIFICATION**

7	General Maintenance	6,200
8	General Beautification and Improvement	23,000
		<b>29,200</b>

9	<b>ECONOMIC DEVELOPMENT</b>	<b>4,000</b>
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**PROMOTIONS & SPECIAL EVENTS**

10	General Advertising	10,000
11	Hydro at Grafton Square	1,000
12	Easter	6,500
13	Additional events	3,700
14	Cactus Parade	1,000
15	Cactus Festival	2,000
16	Scarecrow Saturday	5,000
17	Christmas Promotion	30,000
18	Buskerfest - BIA portion	25,000
		<b>84,200</b>

**Total Expense****177,750****REVENUE**

19	Annual BIA Levy	119,800
20	Earned Interest & Misc	300
21	HST Recovery	13,250
22	Non Levy Income	- - -
23	Reserve funds	44,400

**Total Revenue****177,750****Revenue Less Expense****0**Notes

23. Reserve funds - Economic Development, Promotional Development, investments, Christmas and beautification project reserves