

**INTERNATIONAL VILLAGE
BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2017 OPERATING BUDGET**

Revenue:

BIA Levy **\$ 145,000**

Expenses:

Rent \$ 11,400

Telephone/fax/internet/website \$ 4,000

Office supplies \$ 2,500
(cleaning supplies, postage, paper, toner, general office etc.)

Equipment repairs & purchases \$ 1,000
(equipment maintenance, computer upgrades/repairs, photocopier)

Bank charges, book-keeper, audit fees \$ 3,300

Insurance \$ 3,500

Administrative services \$ 60,700
(wages, benefits, source deductions)

Member Contact and Events \$ 5,000
(Printing, networking events, Chamber of Commerce membership
OBIAA Conference, event supplies)

Board Expense, Travel and Promotion \$ 2,000
(board events, gifts, flowers, parking, mileage)

Advertising \$ 43,400

Beautification & maintenance \$ 3,200
(graffiti removal/summer staff/garbage)

Contingency \$ 5,000
(reassessed properties that affect levy)

Total Expenses: **\$ 145,000**