

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

<b>REVENUE</b>		
<b>BIA Levy</b>		64300
City of Hamilton CIP Operating Grant (projected)	<b>5,000*</b>	
>allocate to street beautification		
Parking Revenue Sharing (projected)	<b>10,000*</b>	
>allocate to Street Beautification & Marketing/Advertising		
<b>Total Revenue</b>		<u>64300</u>
<b>EXPENSES</b>		
<b>Marketing &amp; Advertising</b>	<b>5,000*</b>	
Newspaper (Herald)		600
Marketing Assessment		3500
Advertising/Promo		1000
		<u>5100</u>
<b>Meetings &amp; Business Development</b>		
Annual General Meeting		1440
BIA Meetings		600
Property of Excellence Awards		650
Business Development		1600
		<u>4290</u>
<b>Community Events</b>	<b>4,000*</b>	
Barton Village Festival		2000
Halloween Event		500
Celebrate bARTon		1000
Christmas Activities		300
Various community events		700
		<u>4500</u>
<b>Beautification</b>	<b>3,000*</b>	
flower planters (plants & water service)		2600
Street maintenance		400
Special Projects		0
		<u>3000</u>
<b>Insurance</b>		
General Insurance &		
Officers & Directors Liability		<u>1960</u>
		1960

**Memberships**

FEO	250	
Ontario BIA Membership	225	
Chamber of Commerce	400	
	<hr/>	875

**Co-ordination**

**3,000\***

Bob Farrow contract	4680	
Executive Director (25 hours)	26000	
Office Rent	6780	
Telephone/Internet	1100	
Office & BIA Supplies	490	
Website Management	450	
Financial Audit	475	
Bank Charges	100	
Levy Reconciliation (due to tax write-offs)	3,000	
Contingency	1500	
	<hr/>	44575

**Total Expenses**

**64300**

\*Projected revenues which could be received from City of Hamilton programs and how these funds are to be allocated should they be received.