

WATERDOWN BUSINESS IMPROVEMENT AREA (BIA)**PROPOSED 2017 OPERATING BUDGET****Revenue**

BIA Levy	<u>\$230,000</u>
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Expenses***Administrative & Operational Costs***

Salaries & Benefits	
Business Manager	45,000
Admin Staff	18,900
BIA Paid Benefits @ 12 %	7,700
Fuel Sudsidy For Staff	2,000
Office Rent	28,800
Hydro	2,000
Internet Service	1,300
Office Supplies	2,500
Security System	400
Accounting Fees	1,200
Bank Charges	200
Audit Fees	500
Award Of Excellence	750
Insurance	5,750
Conferences	800
Annual Meeting	550
Monthly Meeting Expenses	750
Membership - Flamboro C of C	<u>400</u>

<i>Total Admin & Operational Costs</i>	119,500
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Community Beautification

Streetscaping	32,000
Snow Flakes / Xmas Décor	5,000
Pole Banners	5,000
BIA District Entrance Signs	<u>5,000</u>

<i>Total Community Beautification</i>	47,000
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Farmers' Market

Farmers' Market Expenses	45,000
Vender Offset	<u>-23,000</u>

Total Farmers' Marketing 22,000**Marketing & Advertising**

Networking Events	4,000
Spring Event	
Fall Event	

Web Site & App's	5,000
Web Hosting & Email Acc'ts	
Web Site Maintenance	
App Update & Maintenance	

Taste of Waterdown	5,000
Spring Event (Signage/Ads)	
Fall Event (Signage/Ads)	

Shopping Events	5,000
Spring Event (Signage/Ads)	
Fall Event (Signage/Ads)	
Holiday Event (Signage/Ads)	

Festivals	15,000
Ribfest	
Artfest	
Fall Festival	
Christmas Tree Lighting	

Movies In The Park	
Movies - Four (4) Budgeted @ 1,300	5,200
Sponsor Offset	-5,200

General Advertising	7,500
Flamborough Review	
Digital Ads	
Look Local Magazine	

Total Marketing & Advertising 41,500**Total Expenses 230,000**