

**BARTON VILLAGE BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2018 OPERATING BUDGET**

REVENUE

BIA Levy		64,300
City of Hamilton CIP Operating Grant (projected)	6,000*	
>allocate to street beautification		
Parking Revenue Sharing (projected)	10,000*	
>allocate to Street Beautification and Marketing / Advertising, Street Art, website		
Total Revenue		<u>64,300</u>

EXPENSES

Marketing and Advertising		
Marketing and Social Media	<u>4,000</u>	4,000
Meetings and Business Development		
Annual General Meeting	1,500	
BIA Meetings	600	
Property of Excellence Awards	<u>450</u>	
		2,550
Beautification		
flower planters (plants and water service), lights, boulevard	14,000	
Street maintenance	<u>4,000</u>	
		18,000
Insurance		
General Insurance and Officers and Directors Liability	<u>2,500</u>	
		2,500
Memberships		
Ontario BIA Membership	<u>250</u>	
		250

Co-ordination

Accountant	1,200	
Executive Director (56 hours)	18,000	
Office Rent	7,100	
Telephone / Internet	1,730	
Office & BIA Supplies	2,400	
Website Management	1,450	
Financial Audit	500	
Bank Charges	120	
Levy Reconciliation (due to tax write-offs)	3,000	
Contingency	1,500	
		37,000
Total Expenses	64300	

*Projected revenues which could be received from City of Hamilton programs