

**DOWNTOWN DUNDAS
BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2018 OPERATING BUDGET**

EXPENSES**Administration**

Rent and Taxes	19,000
Office Expenses	7,100
Member Services	2,100
Insurance	3,700
Staff	35,000
Assessment appeals	2,000
Audit and Bookkeeping	2,750
Total Administration	71,650

Beautification**24,000****Economic Development****3,000****Promotions and Special Events**

General Advertising	13,371
Hydro (moved to office expenses)	0
Easter	6,500
Cactus Parade	1,000
Scarecrow Saturday	5,100
Christmas Promotion	47,000
Buskerfest	25,000
Total Advertising and Events	97,971

Total Expenses**196,621****REVENUE**

Annual BIA Levy	148,071
Earned Interest & Misc	300
HST Recovery	13,250
Other Income	35,000

Total Revenue**196,621**