

**INTERNATIONAL VILLAGE
BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2019 OPERATING BUDGET**

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|---|------------------|
| Revenues | |
| BIA Levy | \$155,400 |
| Reserve Monies | \$20,000 |
| Total Revenue | \$175,400 |
| | |
| Expenses | |
| Rent | \$12,300 |
| Telephone/Fax/Internet/Website | \$4,000 |
| Office Supplies <small>(cleaning supplies, postage, paper, toner, general office, etc.)</small> | \$2,500 |
| Equipment Repairs and Purchases <small>(equipment maintenance, computer upgrades/repairs, photocopier)</small> | \$1,000 |
| Bank Charges, Book-keeper, Audit Fees | \$3,500 |
| Insurance | \$3,900 |
| Administrative Services <small>(wages, benefits, source deductions)</small> | \$63,755 |
| Member Contact and Events <small>(printing, networking events, Chamber of Commerce membership, OBIAA Conference, event supplies)</small> | \$6,000 |
| Board Expense, Travel and Promotion <small>(board gifts, gifts, flowers, parking, mileage)</small> | \$2,000 |
| Advertising | \$67,945 |
| Beautification and Maintenance <small>(graffiti removal/summer staff/garbage)</small> | \$3,500 |
| Contingency <small>(reassessed properties that affect levy)</small> | \$5,000 |
| Total Expenses | \$175,400 |