

**CONCESSION STREET  
BUSINESS IMPROVEMENT AREA (BIA)  
PROPOSED 2019 OPERATING BUDGET**

<b>Revenue</b>	
BIA Levy	\$115,499
<b>Contingency Funds</b>	
Deferred 2018 Shared Parking Funds	\$16,099
HST Refund	\$4,000
Carryover Streetfest 2018	\$3,685
Carryover Sidewalk Sounds 2018	\$2,501
Carryover 2018 Bank Balance	\$55,000
<b>Total Revenues</b>	<b>\$196,784</b>
<b>Expenses</b>	
<b>Operations</b>	
Administrative Support	\$1,200
Website/Tech/Cell Phone	\$2,100
Rent	\$7,413
Insurance (Director Liability)	\$4,900
Acct/Auditor	\$1,800
Utilities (Hydro)	\$1,100
<b>Payroll</b>	
Admin (50%)	\$21,190
Marketing (35%)	\$14,833
Beautification (15%)	\$6,357
<b>Marketing</b>	
Advertising/Promotion	\$17,500
Sidewalk Sounds	\$7,000
Streetfest	\$8,500
Winter Solstice	\$2,000
Fallfest	\$2,000
Easter Celebration	\$500
<b>Beautification</b>	
City Flower Contract	\$4,906
Banners	\$6,000
Street Cleaning	\$200
Christmas Planters	\$3,000
On-Street Patio	\$3,000
<b>Contingency (from non-BIA Revenue)</b>	<b>\$81,285</b>
<b>Total Expenses</b>	<b>\$196,784</b>