

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

Revenue	
BIA Levy	\$250,000
Vendor Fees	\$22,000
Grants	\$10,000
Transfer from Surplus	\$28,200
Other (ticket sales, fees, City contributions)	\$500
Marketing Reserve Contribution	\$10,000
Total Revenues	\$320,700
Expenses	
Administration and Operations	\$138,550
Beautification	\$71,200
Farmers' Market	\$30,500
Events and Promotions	\$26,250
Marketing and Advertising	\$44,500
Member Engagement	\$2,500
Non-Refundable 22% of PST	\$3,500
Property Tax Adjustments	\$3,700
Total Expenses	\$320,700