

**BARTON VILLAGE
BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2020 OPERATING BUDGET**

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| Revenue | |
| BIA Levy | \$68,865 |
| Grants & Sponsorships | \$92,000 |
| HST Rebate | \$4,500 |
| | |
| Total Revenues | \$165,365 |
| | |
| Expenses | |
| <i>Marketing and Advertising</i> | |
| Banners | \$10,000 |
| Marketing Coordinator | \$19,760 |
| <i>Festival and Events</i> | |
| Barton Village Festival | \$33,000 |
| Recurring Events | \$3,000 |
| <i>Meetings and Business Development</i> | |
| Annual General Meeting | \$1,500 |
| BIA Meetings | \$600 |
| Property of Excellence Awards | \$500 |
| <i>Beautification</i> | |
| Flower planters (plants and water service) lights, boulevard | \$4,000 |
| Christmas planters | \$1,700 |
| Street Maintenance | \$5,000 |
| Boulevard de-paves | \$15,000 |
| <i>Insurance</i> | |
| General Insurance & Officers & Directors Liability | \$2,500 |
| <i>Membership</i> | |
| Ontario BIA Membership | \$250 |
| <i>Co-ordination</i> | |
| Partial Benefits | \$699 |
| Accountant | \$1,200 |
| Executive Director | \$39,000 |
| Office Rent | \$18,000 |
| Telephone/Internet | \$1,566 |
| Office and BIA Supplies | \$4,540 |
| Website Management | \$400 |
| Financial Audit | \$500 |
| Bank Charges | \$150 |
| Levy Reconciliations (due to write offs) | \$1,000 |
| Professional Development | \$1,500 |
| | |
| Total Expenses | \$165,365 |