

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

Revenue	
BIA Levy	\$250,000
Vendor Fees	\$22,000
Grants	\$6,500
Transfer from Surplus	\$46,015
Other (ticket sales, fees, City contributions)	\$500
Marketing Reserve Contribution	\$10,000
Total Revenues	\$335,015
Expenses	
Admin & Operations	\$142,480
Beautification	\$99,035
Farmers' Market	\$28,500
Events & Promotions	\$26,800
Marketing & Advertising	\$30,700
Member Engagement	\$4,000
Non-Refundable 22% of PST	\$3,500
Total Expenses	\$335,015