

**DOWNTOWN DUNDAS
BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2021 OPERATING BUDGET**

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|-------------------------------|------------------|
| Revenue | |
| BIA Levy | \$170,362 |
| HST Recovery | \$7,000 |
| Other Income | \$35,438 |
| Grants | \$14,000 |
| Total Revenues | \$226,800 |
| | |
| Expenses | |
| <i>Promotion & Events</i> | |
| General Advertising | \$10,809 |
| Easter | \$7,000 |
| Cactus Parade | \$1,000 |
| Scarecrow Saturday | \$5,100 |
| Christmas | \$47,000 |
| Buskerfest | \$25,000 |
| Shopify Marketplace | \$1,250 |
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| <i>Beautification</i> | \$35,691 |
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| <i>Economic Development</i> | \$3,000 |
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| <i>Administration</i> | |
| Rent & Taxes | \$19,000 |
| Office Expenses & supplies | \$4,500 |
| Member Services | \$2,100 |
| Insurance | \$3,850 |
| Staff/benefits | \$56,000 |
| Assessment appeals | \$2,000 |
| Audit & Bookkeeping | \$3,500 |
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| Total Expenses | \$226,800 |