

WATERDOWN
BUSINESS IMPROVEMENT AREA
PROPOSED 2018 OPERATING BUDGET

REVENUES

BIA Levy, City of Hamilton	24,0000.00
Supplementary Taxes	-4,202.00
Property Tax Adjustments	-6,300.00
Vendor Fees	17,500.00
Grants	15,000.00
Event Revenue (Sponsorships)	4,000.00
Transfer from Surplus	36,552.00
Other (board room rental fees, etc.)	200.00
Marketing Reserve Contribution	20,000.00
TOTAL REVENUE	32,2750.00

EXPENSES

Administration and Operations	123,400.00
Beautification	76,000.00
Farmers Market	35,125.00
Events and Promotions	23,800.00
Marketing and Advertising	59,425.00
Member Engagement	5,000.00
Additions (Capitalized)	0.00
TOTAL EXPENSES	322,750.00