

**2024 Concession Street Business Improvement Area Budget.**

<b>EXPENSE</b>	<b>BUDGET 2023</b>	<b>EXPENSES 2024</b>	<b>GRANTS/REVENUES</b>
<b>OPERATIONS</b>			
ADMIN, OFFICE SUPPLIES	\$ 1,200.00	\$ 1,600.00	
WEBSITE/TECH/CELL PHONE	\$ 2,200.00	\$ 2,500.00	
RENT	\$ 8,000.00	\$ 9,000.00	
INSURANCE (DIRECTORS LIABILITY)	\$ 5,100.00	\$ 5,600.00	
AUDITOR	\$ 450.00	\$ 450.00	
UTILITIES	\$ 1,200.00	\$ 2,000.00	
BOOK KEEPER	\$ 4,000.00	\$ 4,200.00	
HAMILTON CHAMBER OF COMMERCE FEE	\$ -	\$ 500.00	
OBIAA MEMBERSHIP FEE & CONFERENCE	\$ -	\$ 4,000.00	
CONTINGENCY	\$ -	\$ 6,000.00	
<b>SUBTOTAL</b>	<b>\$ 22,150.00</b>	<b>\$ 35,850.00</b>	
<b>PAYROLL</b>			
EXECUTIVE DIRECTOR SALARY	\$ 52,000.00	\$ 50,000.00	
CPP + EI	\$ 7,800.00	\$ 7,800.00	
HEALTH BENEFITS	\$ -	\$ 2,000.00	
<b>SUBTOTAL</b>	<b>\$ 59,800.00</b>	<b>\$ 59,800.00</b>	
<b>MARKETING &amp; EVENTS</b>			
ADVERTISING *see page 2*	\$ 31,000.00	\$ 28,200.00	\$ -
SIDEWALK SOUNDS	\$ 12,500.00	\$ 10,000.00	-\$ 4,000.00
STREETFEST	\$ 37,271.77	\$ 30,000.00	-\$ 8,000.00
WINTER EVENTS	\$ -	\$ 1,000.00	\$ -
FALL EVENTS	\$ 500.00	\$ 1,000.00	\$ -
EASTER	\$ -	\$ 600.00	\$ -
FARMERS MARKET STARTUP	\$ -	\$ 3,000.00	\$ -
ADDITIONAL ACTIVATIONS	\$ -	\$ 1,000.00	\$ -
REBRANDING + WEBSITE *one time budget item*	\$ -	\$ 20,000.00	\$ -
<b>SUBTOTAL</b>	<b>\$ 81,271.77</b>	<b>\$ 94,800.00</b>	<b>-\$ 12,000.00</b>
<b>EXPENSES TOTAL LESS GRANTS/REVENUES</b>			<b>\$ 82,800.00</b>
<b>BEAUTIFICATION</b>			
SUMMER FLOWERS *see pg 2*	\$ 15,000.00	\$ 19,000.00	-\$ 8,200.00
BANNERS/POLE WRAPS (MAINTENANCE/INSTALL/REMOVAL)	\$ 5,000.00	\$ 5,000.00	\$ -
STREET CLEANING/WINDOW CLEANING	\$ -	\$ 300.00	\$ -
ONSTREET PATIO/OVERFLOW PARKING	\$ 5,000.00	\$ -	\$ -
WINTER PLANTERS *see pg 2*	\$ 4,000.00	\$ 6,000.00	-\$ 2,000.00
<b>SUBTOTAL</b>	<b>\$ 29,000.00</b>	<b>\$ 30,300.00</b>	<b>-\$ 10,200.00</b>
<b>EXPENSES TOTAL LESS GRANTS/REVENUES</b>			<b>\$ 20,100.00</b>
<b>BIA EXPENSES TOTAL</b>	<b>\$ 192,221.77</b>	<b>\$ 220,750.00</b>	
<b>GRANTS/REVENUES TOTAL</b>			<b>-\$ 22,200.00</b>
<b>TOTAL LEVY REQUIRED</b>			<b>\$ 198,550.00</b>
	\$ 130,000.00	\$ 198,550.00	
	2023 LEVY	2024 LEVY	
	BASED ON 9.27%+	BASED ON 52.7%+	

<b>ADVERTISING BREAKDOWN</b>	
DIGITAL MARKETING CAMPAIGN	\$ 6,000.00
MARKETING CAMPAIGN	\$ 13,000.00
SOCIAL MEDIA MANAGEMENT (THE GENERATOR)	\$ 8,200.00
PRINT MATERIALS/POSTERS	\$ 1,000.00
<b>TOTAL BIA BUDGET TO ADVERTISING 2023</b>	<b>\$ 28,200.00</b>

<b>SUMMER FLOWERS BREAKDOWN</b>	
SIDEWALK FLOWERS, HANGING BASKETS, WATERING, BIA GATEWAY MAINTENANCE	\$ 19,000.00
<b>TOTAL BIA BUDGET TO SUMMER FLOWERS</b>	<b>\$ 19,000.00</b>

<b>WINTER PLANTERS BREAKDOWN</b>	
CEDAR TREES, SNOWFLAKES & SNOWGLOBES	\$ 6,000.00
<b>TOTAL BIA BUDGET TO WINTER PLANTERS</b>	<b>\$ 6,000.00</b>