

**Downtown Dundas BIA
2023 BIA Budget**

REVENUE

Levy	178,880.00
HST Recovery	11,423.00
Other income/ Reserves	35,500.00
Surplus	42,411.00
TOTAL REVENUE	268,214.00

EVENTS AND PROMOTIONS

General Advertising	16100
Easter	7500
Scarecrow Saturday	5300
Dickens of a Christmas	52,440
Buskerfest/ Summer Activations	25,000
EVENTS TOTAL	106,340.00

BEAUTIFICATION

Hanging baskets, Planters, seasonal décor, weeding, waste management	29,200.00
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SPECIAL PROJECTS

2023 Special Promotions or beautification projects	24,900.00
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ADMINISTRATION

Economic Development	3000
Rent	22374
Office	3500
Telephone & Utilities	2000
Member Services	2100
Insurance	4000
Staff/ Wages	65,000.00
Assessment Appeals	2000
Audit and Bookkeeping	3800
ADMINISTRATION TOTAL	107,774.00

EXPENSE TOTAL	268,214.00
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Net Gain/ Loss	0.0
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