

**DUNDAS BUSINESS IMPROVEMENT AREA BUDGET 2025****REVENUE**

Levy	182,376.00
HST Rebate (estimate)	10,000.00
City Parking Grant (estimate)	24,000.00
City Contribution To Operating Grant (estimate)	14,000.00
Reserves	54,415.00
Cash (estimate)	25,000.00
<b>TOTAL REVENUE</b>	<b>\$309,791.00</b>

**EVENTS AND PROMOTIONS**

General Advertising	20,000.00
Easter	7,500.00
Scarecrow Saturday	5,300.00
Dickens of a Christmas	50,240.00
Live and Local Summer	27,200.00
Other Events + Promotions	20,000.00
<b>EVENTS TOTAL</b>	<b>\$130,240.00</b>

**BEAUTIFICATION**

Hanging baskets, Planters, seasonal décor, weeding, waste management	<b>\$39,000.00</b>
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**ADMINISTRATION**

Economic Development	3,000.00
Rent	24,500.00
Office	3,500.00
Telephone & Utilites	2,300.00
Member Services	3,000.00
Insurance	4,400.00
Wages	65,000.00
Benefits/WSIB/ CPP etc	10,755.00
Assessment Appeals	1,500.00
Audit and Bookkeeping	4,100.00
Bank Fees	400.00
<b>ADMINISTRATION TOTAL</b>	<b>\$122,455.00</b>

<b>EXPENSE TOTAL</b>	<b>\$291,695.00</b>
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<b>Net Gain/ Loss</b>	<b>\$18,096.00</b>
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