

## 2018 BIA Levy Summary and Budgets

### HIPville BIA 2018 BUDGET

	2018	2017	Change (INC./((DEC.))		<u>Explanation</u>
	\$	\$	\$	%	
<b><u>REVENUES</u></b>					
BIA Levy	124,000		124,000	N/A	Ticket revenue from quarterly events (3000) and sponsorships for annual community event (1000)
Grants			0	N/A	
Events Income	4,000		4,000	N/A	
Interest/Other Income			0	N/A	
<b>Total Revenues</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>	<b>N/A</b>	
<b><u>EXPENDITURES</u></b>					
Administration	80,000		80,000	N/A	One F/T position starting April, calculated at 78000 annual salary x 3/4 year. HR search expense. Office supplies. Photocopy expenses. Strategic Planning Session (\$5000).
Marketing/Communications	25,000		25,000	N/A	Advertising expenses, postage & flyer delivery, website development & maintenance, publication of BIA directory, community relations and meetings.
Urban Devt.& Planning	1,000		1,000	N/A	Committee expenses for first year.
Streetscape Improvements	1,000		1,000	N/A	Committee expenses for first year.
Special Projects/Events	10,000		10,000	N/A	One annual community event ( e.g. Rides n Rods) and 4 smaller, quarterly events (e.g. BIA business luncheons with guest speaker).
Public Safety & Social Issues	1,000		1,000	N/A	Committee expenses for first year.
Capital Assets	5,000		5,000	N/A	Laptop computer, Printer/Scanner/Fax.
Other - BIA Specific	5,000		5,000	N/A	Auditor and AGM expenses.
<b>Total Expenditures</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>	<b>N/A</b>	
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>			

