

2018 BIA Budget

\*\*\*pink highlights to refelct Strategic Plan

	ITEM	BUDGET 2018
Revenues		
	BIA Levy	\$ 45,000.00
	Grants	
	Sponsorships	
	Donations	
	Other Revenue	
	In-Kind	
	SUBTOTAL:	\$ 45,000.00

<b>Expenses</b>		
<b>A</b>	<b>MEMBER SUPPORT &amp; ENGAGEMENT</b>	<b>\$ 5,963.00</b>
	<b>Associate Memberships - development</b>	<b>\$ 100.00</b>
	<b>Member Recognition</b>	<b>\$ 150.00</b>
	<b>Member Welcome</b>	<b>\$ 60.00</b>
	<b>Networking Socials</b>	<b>\$ 100.00</b>
	<b>Training &amp; Education</b>	<b>\$ 175.00</b>
	i) Customer Service	
	ii) Tax Laws	
	iii) Accessibility	
	iv) Town of St. Marys Programs	
	vi) Social Media	<b>\$ 175.00</b>
	vii) Board & Committee Effectiveness & Governance	
	viii) Legislative Impacts for Small Businesses	
	ix) Business Aesthetics	
	x) 2017 Police Seminar	
	<b>Organizational Capacity</b>	
	i) OBIAA Conference	<b>\$ -</b>
	ii) OBIAA Membership	<b>\$ 216.00</b>
	iii) 2017 OMAFRA Workshop for BIA Strategic Plan	
	iv) Policies & Procedures	
	2017: Constitution, Personnel Policy, Procurement & Purchasing Policy	
	2018: Policies and Procedures	<b>\$ 3,500.00</b>
	<b>Balance Remaining</b>	<b>\$ 1,487.00</b>
	<b>SUBTOTAL Member Support and Engagement:</b>	<b>\$ 5,963.00</b>
	<b>% OF TOTAL BUDGET:</b>	<b>13%</b>

Total budget for Section A

5 year recognition plaque 3/year x \$50

Welcome to new members 2/year \$30

Room rental and refreshments

Room rental and refreshments

Amount available for projects Section A

<b>B</b>	<b>IMPROVING PUBLIC SPACE &amp; BEAUTIFICATION</b>	<b>\$ 9,459.00</b>
	Flower Baskets	<b>\$ 4,500.00</b>
	Christmas Lights on Side Streets	
	Christmas Lights Maintenance	<b>\$ 600.00</b>
	Public Art	
	Benches	
	Tree planting strategy	
	Balance Remaining	<b>\$ 4,359.00</b>
	<b>SUBTOTAL Improving Public Space and Beautification:</b>	<b>\$ 9,459.00</b>
	<b>% OF TOTAL BUDGET:</b>	<b>21%</b>

Total budget for Section B

Amount available for projects Section B

<b>C</b>	<b>BRINGING PEOPLE DOWNTOWN</b>	<b>\$ 19,854.00</b>
	<b>Ambassador Program</b>	
	Name Tags (16 volunteers)	<b>\$ 208.00</b>
	Ambassador Appreciation	<b>\$ 450.00</b>
	<b>Bus Tours</b>	
	<b>Marketing &amp; Promotion</b>	
	i) Advertisements	
	Bus Advertisement	<b>\$ 4,000.00</b>
	Daytripper	<b>\$ 750.00</b>
	<b>ii) Building Awareness of Members' Products &amp; Services</b>	
	Big on Small card	<b>\$ -</b>
	<b>iii) Social Media</b>	
	Facebook Posts	<b>\$ 50.00</b>
	iv) Town of St. Marys Website Updates	<b>\$ 462.23</b>
	<b>Economic Development</b>	
	<b>i) Business Diversification Strategy</b>	
	<b>Events</b>	
	i) Canada 150	<b>\$ -</b>
	<b>ii) Christmas Event</b>	<b>\$ 5,000.00</b>
	iii) Giving Day	<b>\$ 210.00</b>
	iv) Doors Open	
	2017 Doors Open: Stories of Memories	
	v) Heritage Festival	
	BYOP	<b>\$ 1,000.00</b>
	Event Sponsorship to Town	<b>\$ 1,600.00</b>
	vi) Santa Claus Parade	
	Sponsorship to Kinsman	<b>\$ 1,000.00</b>
	<b>Partnerships</b>	
	a) Stratford Tourism Alliance (STA) Membership	<b>\$ 625.00</b>
	<b>Balance Remaining</b>	<b>\$ 4,498.77</b>
	<b>SUBTOTAL Bringing People Downtown:</b>	<b>\$ 19,854.00</b>
	<b>% OF TOTAL BUDGET:</b>	<b>44%</b>

Total budget for Section C

Amount available for projects Section C

<b>D</b>	<b>RUNNING THE ST. MARYS BIA</b>	<b>\$ 9,724.00</b>
	<b>Admin Support</b>	<b>\$ 5,000.00</b>
	<b>Old DMA Dollars</b>	<b>\$ -</b>
	<b>Annual General Meeting</b>	<b>\$ 450.00</b>
	<b>Audit</b>	<b>\$ 1,000.00</b>
	<b>Bank Fees</b>	<b>\$ 50.00</b>
	<b>GST/HST</b>	<b>\$ 700.00</b>
	<b>Office Supplies</b>	<b>\$ 100.00</b>
	<b>Balance Remaining</b>	<b>\$ 2,424.00</b>
	<b>SUBTOTAL Running the BIA:</b>	<b>\$ 9,724.00</b>
	<b>% OF TOTAL BUDGET:</b>	<b>22%</b>
	<b>GRAND TOTALS:</b>	<b>\$ 45,000.00</b>

Total budget for section D

Amount available for projects Section D