

2018 BIA Budget
Schedule "A" to By-Law 39-2018

	ITEM	BUDGET 2018
Revenues		
	BIA Levy	\$ 45,000.00
	SUBTOTAL:	\$ 45,000.00
Expenses		
A	MEMBER SUPPORT & ENGAGEMENT	
	Associate Memberships - development	\$ 100.00
	Member Recognition	\$ 150.00
	Member Welcome	\$ 60.00
	Networking Socials	\$ 100.00
	Training & Education	\$ 175.00
	Social Media	\$ 175.00
	Organizational Capacity	
	ii) OBIAA Membership	\$ 216.00
	iv) Policies & Procedures	
	2018: Policies and Procedures	\$ 3,500.00
	Balance Remaining for projects	\$ 1,487.00
	SUBTOTAL Member Support and Engagement:	\$ 5,963.00
	% OF TOTAL BUDGET:	13%
B	IMPROVING PUBLIC SPACE & BEAUTIFICATION	
	Flower Baskets	\$ 4,500.00
	Christmas Lights Maintenance	\$ 600.00
	Balance Remaining for projects	\$ 4,359.00
	SUBTOTAL Improving Public Space and Beautification:	\$ 9,459.00
	% OF TOTAL BUDGET:	21%
C	BRINGING PEOPLE DOWNTOWN	
	Ambassador Program	
	Name Tags (16 volunteers)	\$ 208.00
	Ambassador Appreciation	\$ 450.00
	Bus Tours	
	Marketing & Promotion	
	i) Advertisements	
	Bus Advertisement	\$ 4,000.00
	Daytripper	\$ 750.00
	iii) Social Media	
	Facebook Posts	\$ 50.00
	iv) Town of St. Marys Website Updates	\$ 462.23
	ii) Christmas Event	\$ 5,000.00

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	iii) Giving Day	\$ 210.00
	v) Heritage Festival	
	BYOP	\$ 1,000.00
	Event Sponsorship to Town	\$ 1,600.00
	vi) Santa Claus Parade	
	Sponsorship to Kinsman	\$ 1,000.00
	Partnerships	
	a) Stratford Tourism Alliance (STA) Membership	\$ 625.00
	Balance Remaining for projects	\$ 4,498.77
	SUBTOTAL Bringing People Downtown:	\$ 19,854.00
	% OF TOTAL BUDGET:	44%
D	RUNNING THE ST. MARYS BIA	
	Admin Support	\$ 5,000.00
	Annual General Meeting	\$ 450.00
	Audit	\$ 1,000.00
	Bank Fees	\$ 50.00
	GST/HST	\$ 700.00
	Office Supplies	\$ 100.00
	Balance Remaining for projects	\$ 2,424.00
	SUBTOTAL Running the BIA:	\$ 9,724.00
	% OF TOTAL BUDGET:	22%
	GRAND TOTAL EXPENSE:	\$ 45,000.00