



2016 Draft Budget

Incomes

Tax Levies	\$27,000.00
Associate Memberships	\$1,200.00
Scarecrow Festival (chili sales and Tshirt Sales)	\$8,000.00
Colours Styles and Trends Fashion show	\$200.00
Surplus	\$22,000.00
Municipal Grant	\$8,000.00
Total	\$66,400.00

Total Income

Expense

\$

Beautification Expenses

Hanging Baskets and Street Planters	\$3,390.00
Employee Wages (watering, Lights, odd jobs)	\$5,000.00
New hanging baskets & Planters	\$4,490.00
Planter tender Advertising	\$200.00
Fall Street Decorations	\$300.00
Door Campaign	\$600.00
Christmas Decorations (swag bows)	\$600.00
Christmas Lights	\$1,600.00
Banner set up and Take Down	\$1,356.00
Total	\$17,536.00

Promotions

Tiny Tot Parade	\$250.00
Ladies Night Out Postcards	\$800.00



Christmas (Holiday Radio Advertising)	\$2,000.00
Website/Social Media Person	\$2,880.00
Radio and Print Ads	\$7,000.00
Total	\$12,930.00

Events

Remembrance Day Wreath (small)	\$45.00
Scarecrow Festival	\$8,800.00
REACH Student Meal	\$1,000.00
AGM	\$675.00
Spring Fair Baby Show Teddies	\$505.00
Total	\$11,025.00

Surplus Projects

Vacant Lot Community Park Project	\$8,000.00
New Banners	\$5,000.00
Marketing Brochures	\$1,000.00
BIA Bucks	\$3,000.00
Total	\$17,000.00

Other Expenses

New Business Welcome Planters	\$200.00
Free Wi-Fi Downtown	\$1,000.00
Advertising	\$3,000.00
Memberships	\$250.00
Meeting Costs	\$1,500.00
Website Costs	\$500.00
Financial Audit	\$800.00
Thank you Cards 250	\$159.00
Misc	\$500.00



Total

\$7,909.00

Total Expenses

Total Profit /Loss