



2018 Budget

Incomes

Tax Levies	\$27,000.00
Associate Memberships (11)	\$ 1,650.00
Retained Earnings & Surplus	\$14,500.00

Total \$43,150.00

Total Income \$43,150.00

Expenses

Beautification Expenses

Fall Street Decorations (corn and bows)	\$ 300.00
Door Campaign (new doors, paint, hardware)	\$ 600.00
Christmas Decorations (Trees in park, lights in trees)	\$ 1,000.00
Christmas Lights (holly wreaths & large tree- split with town)	\$ 1,600.00
Hanging Baskets and Street Planters - Greyhaven	\$ 6,000.00
Employee Wages (watering, Lights, odd jobs)	\$ 6,000.00
Planter tender Advertising	\$ 200.00

Total \$15,700.00 \$15,700.00

Promotions

Tiny Tot Parade	\$ 250.00
Ladies Night/Men's Night	\$ 2,000.00



Total	\$ 2,500.00	\$2,500.00
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Events

Remembrance Day Wreath (small)	\$ 50.00	
AGM (advertising, food)	\$ 500.00	
Pluckin Fest Fireworks	\$ 2,000.00	
Total	\$ 2,550.00	\$2,550.00

Branding

Banner design work x 25 (approved Nov 2017)	\$ 1,400.00	
Banners x 25 (approved Nov 2017, half total paid 2017)	\$ 2,150.00	
Banner set up/take down	\$ 800.00	
Total	\$ 4,350.00	\$4,350.00

Other Expenses

New Business Welcome Planters	\$ 200.00	
Free Wi-Fi Downtown	\$ 1,000.00	
Advertising (Spring Fair, community guide)	\$ 3,000.00	
Memberships (OBIA)	\$ 250.00	
Website Costs (domain name, host etc)	\$ 500.00	
Financial Audit	\$ 1,000.00	
Radio (CKNX Radio ads)282.50x3 stations - 847.5/mo	\$10,500.00	
Website/Social Media Person	\$ 1,600.00	
Total	\$18,050.00	\$18,050.00

Total Expenses	\$43,150.00
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Profit/Loss	\$0
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