

	2022 Budget	2022 Actuals	2023 Budget
INCOME	\$28,000.00	\$27,000.00	\$28,000.00
Tax Levies	\$27,000.00	27000	27000
Associate Members	\$1,000.00		1000
EXPENSES			
Beautification	\$14,000.00	\$14,611.38	\$12,000.00
Street Flowers	\$6,000.00	5488.93	6000
Wages (watering)	\$7,000.00	9122.45	5000
Downtown Decorating*(hang swags/odd jobs)	\$1,000.00		1000
Events Promotions	\$0.00	\$0.00	\$0.00
Advertising	\$8,250.00	\$11,477.45	\$11,250.00
General Advertising* includes above and general	\$2,250.00	1378.79	2250
Radio (CKNX ads \$282.50x3 station = \$847.50/month)	\$6,000.00	10098.66	6000
Gift Cards			3000
Other Expenses	\$5,750.00	\$3,910.29	\$4,750.00
Website Costs (domain name, host)	\$1,000.00	585.34	600
Office Supplies			
OBIAA Convention for BIA Delegate	\$1,900.00	2000	2000
Memberships (OBIA)	\$250.00	250	250
BIA meetings	\$0.00	165.83	0
Bank Service Charges		260	260
Financial Audit	\$800.00	50.88	800
Misc Expenses/Additional Opportunities	\$2,800.00	598.24	840
GRAND TOTAL	\$28,000.00	\$29,999.12	\$28,000.00

Notes:

Beautification - We will be hiring people to do all aspects of beautification due to lack of volunteers. This may include hanging decorations, putting up wreaths, fall flower planting etc.

Downtown Decorating* - hanging swags/odd jobs

Events/Promotions - No events planned. No volunteers.

Advertising - CKNX costs moved to advertising. Remaining budget moved to 'general' to allow flexibility. Other radio stations/publications offer promos that we intend to take advantage of vs individual events.

Other Expenses - Delegate to attend OBIAA, misc added for opportunities that arise throughout the year.

Misc Expenses/Additional Opportunities - for unbudgeted items/projects/business welcome etc Chair to be given the ability to approve sponsorships, advertising, or other opportunities up to \$400 (as received, within budget).

Savings from wages, thanks to the new self watering flower pots to go to CH gift cards