 **2020 Draft Budget**

**Incomes**

Tax Levies $27,000.00

Associate Members (8) $ 1,200.00

Retained Earnings & Surplus $

**Total $28,200.00**

**Total Income $28,200.00**

**Expenses**

**Beautification Proposed Changes**

Christmas Decorations - $ 282.23

Hanging Baskets & Street Planters $ 6,000.00 cut down order $ 3,000.00

Employee Wages (watering, Lights, odd jobs) $ 6,000.00 cut down watering $ 3,000.00

Planter Tender (only need every 3 years, so work it into above $6,000.)

Savings: $ 6,000.00

**Total $12,282.23**

**Balance $15,917.77**

**Promotions** (Print items)

AGM invitations $ 85.00

Spring Ladies Day Out $ 300.00 put into weekly construction draws

Christmas in July $ 200.00 put into weekly construction draws

Tiny Tot Parade $ 30.00

Ladies Day Out - Christmas Launch $ 300.00 Savings: $ 500.00

**Total $ 915.00**

**Balance $15,002.77**

**Events/Sponsorships**

Revitalization Donation –handrails $ 1000.00 (requested Corrie’s Foodland to consider this)

Spring Fair $ 400.00 save for construction draws

Pluckinfest Fireworks $ 500.00 save for construction draws

**Remembrance** Day Wreath $ 50.00

AGM (advertising & food) $ 500.00

OBIA Conference $ 1800.00 Savings: $900.00

**Total $ 4250.00**

**Balance $10,752.77**

**Meeting Costs**

Monthly BIA meeting **Total** $ 300.00 Put into construction draws!

Zoom Membership $ 200.00 Savings: $300 **Total $ 500.00** **Balance $10,252.77**

**Advertising – Google Ads, Facebook, local paper**

Daytripping Magazine (Clinton Page) $ 450.00 (3 issues-use to advertise Clinton Open contest!)

Kinsmen Kinettes Auction $ 55.00 Save for downtown draws

Spring Ladies Day Out $ 300.00 Save for downtown draws

Spring Fair $ 55.00 Save for downtown draws

Pluckinfest $ 55.00 Save for downtown draws

Christmas in July $ 300.00 Save for downtown draws

Christmas Launch Ladies Day $ 500.00 Savings: $ 815.00

**Total $ 1715.00 Balance $ 8,537.77**

**Other Expenses**

New Quickbooks for Treasurer $ 305.27

New Business Welcome Planters $ 250.00 Angela has offered to use her budget for this

Memberships (OBIA) $ 250.00

Website Costs (domain name, host) $ 1000.00

Financial Audit $ 800.00

Radio (CKNX ads $282.50x3 station = $847.50/month) $ 5932.50 BIA pays for 7, Municipality (Angela’s events 4) We can put summer ads towards a general :Clinton is Open during construction if all business agree to pay their $100 monthly towards this. BIA would still have February, (moved to extra construction time), and Nov/Dec ads for our personal business promotions.

**Total $ 8,537.77**

**Balance $ 0**

\*\*The savings we pulled out for the Construction Draw equals $8765. Seaforth did a weekly draw for $100 from customers’ invoices.

As we NEED business owners and workers from downtown to leave the parking lot areas for customers, we will be encouraging them to park on the side streets at least a block away from their business. We could look at leaving them a “Thanks for walking a bit further” Gift certificate to use in a business downtown too! ($10 value)