

**2020 BARTON VILLAGE BIA BUDGET**  
**REVENUES**

<u>Revenue Source</u>	<u>Additional Revenue</u>	<u>Actual</u>	<u>Total</u>
Assessment Levy		\$ 68,865	
			<u>\$ 68,865</u>
 <u>Additional Revenue</u>			
Grants and Sponsorships*	\$ 92,000		
HST Rebate	\$ 4,500		
			<u>\$ 96,500</u>
			<u><u>\$ 165,365</u></u>

**\*Grants and Sponsorships**

Main St Revitalization	\$ 20,000.00
staff funding	\$ 7,000.00
Christmas Grant	\$ 1,000.00
Contribution to operating budget	\$ 6,000.00
Revenue Sharing	\$ 11,000.00
Festival and Event grants and sponsorships	\$ 36,000.00
2019 Revenue Sharing	\$ 11,000.00
	<u>\$ 92,000.00</u>

**2020 BARTON VILLAGE BIA BUDGET**  
**EXPENSES**

<b><u>EXPENSES</u></b>	<b><u>Levy Budget</u></b>	<b><u>Additional Revenue</u></b>	<b><u>Total Contribution to the BIA</u></b>
<b>Marketing and Advertising</b>			
Marketing Coordinator		\$ 19,760	\$ 19,760
Median lights/banners...		\$ 10,000	\$ 10,000
		<u>\$ 29,760</u>	<u>\$ 29,760</u>
<b>Festival and Events</b>			
Barton Village Festival		\$ 33,000	\$ 33,000
Reoccurring events		\$ 3,000	\$ 3,000
	\$ -	<u>\$ 36,000</u>	<u>\$ 36,000</u>
<b>Meetings and Business Development</b>			
Annual General Meeting	\$ 1,500		\$ 1,500
BIA Meetings	\$ 600		\$ 600
Property of Excellence Awards	\$ 500		\$ 500
	<u>\$ 2,600</u>	\$ -	<u>\$ 2,600</u>
<b>Beautification</b>			
Flower planters (plants and water service), boulevard		\$ 4,000	\$ 4,000
Chistmas planters		\$ 1,700	\$ 1,700
Boulevard de-paves		\$ 15,000	\$ 15,000
Street maintenance		\$ 5,000	\$ 5,000
	\$ -	<u>\$ 25,700</u>	<u>\$ 25,700</u>
<b>Insurance</b>			
General Insurance & Officers & Directors Liability	\$ 2,500		\$ 2,500
	<u>\$ 2,500</u>	\$ -	<u>\$ 2,500</u>
<b>Membership</b>			
Ontario BIA Membership	\$ 250		\$ 250
	<u>\$ 250</u>	\$ -	<u>\$ 250</u>
<b>Co-ordination</b>			
Partial Benefits	\$ 699		\$ 699
Accountant	\$ 1,200		\$ 1,200
Executive Director	\$ 39,000		\$ 39,000
Office Rent	\$ 18,000		\$ 18,000
Telephone / Internet	\$ 566	\$ 1,000	\$ 1,566
Office and BIA Supplies	\$ 500	\$ 4,040	\$ 4,540
Website management	\$ 400		\$ 400
Financial Audit	\$ 500		\$ 500
Bank Charges	\$ 150		\$ 150
Levy Reconciliation (due to write offs)	\$ 1,000		\$ 1,000
Professional Development	\$ 1,500		\$ 1,500
	<u>\$ 63,515</u>	<u>\$ 5,040</u>	<u>\$ 68,555</u>
<b>Total</b>	<b>\$ 68,865</b>	<b>\$ 96,500</b>	<b>\$ 165,365</b>