

Dunbar Village Business Association

Budget 2018-2019

Revenue

BIA Levy transferred from the City	\$155,250
Contingency - Carried over from previous year	\$ 5,000
Sponsorship & Vendor Sales	\$ 3,000
Carryover from previous year	\$ -
Total Revenue	<u>\$163,250</u>

Expenses

Street Beautification

Banners	\$ 10,000
Flower Basket Program	\$ 12,000
Placemaking - Streetscape Gardening/Planters & Dig Dunbar	\$ 9,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$ 15,000
Street Beautification Total	<u>\$ 46,000</u>

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 13,000
Consulting Services & Strategic Planning	\$ 3,000
Graphic Design	\$ 1,000
Newsletter & Communication Materials	\$ 1,000
Part-Time Labour for Events & Special Projects	\$ 4,000
Partnerships & Special Projects	\$ 4,000
Street Entertainment & Special Events & Promo Items	\$ 37,750
Website Maintenance	\$ 2,000
Marketing & Promotion Total	<u>\$ 65,750</u>

Administration & Member Communication

Accounting & Audit	\$ 5,500
AGM	\$ 1,500
Dues, Filing Fees & Memberships	\$ 2,000
Board-Related Meetings + Meet & Mingle Socials	\$ 1,500
Insurance	\$ 2,000
Management Fees - Part Time	\$ 30,000
Printing, Copying, Postage	\$ 1,000
Storage Rental	\$ 2,000
Telephone & Fax	\$ 1,000
Administration & Member Communication Total	<u>\$ 46,500</u>

Total Expenses	\$158,250
Contingency	\$ 5,000
	<u>\$163,250</u>