



## Village of Richmond Hill B.I.A. Budget

Expenses	2018 Budget	2017 Budget	2017 Draft Actuals
<b>Local &amp; Major Event Expenses</b>			
1. BIA workshop expenses	\$1,800.00	\$3,000.00	\$1,762.94
2. Major events hosted by BIA	\$0.00	\$0.00	\$0.00
3. Events with local groups	\$0.00	\$0.00	\$0.00
<b>Total local &amp; major event expenses</b>	<b>\$1,800.00</b>	<b>\$3,000.00</b>	<b>\$1,762.94</b>
<b>BIA Meeting Expenses</b>			
1. AGM/GM expenses	\$1,000.00	\$1,000.00	\$1,168.08
2. Meeting merchants ad flyer	\$0.00	\$1,000.00	\$0.00
3. OBIAA membership	\$0.00	\$0.00	\$0.00
4. OBIAA conference	\$0.00	\$0.00	\$0.00
5. Board of management meeting expense	\$0.00	\$0.00	\$0.00
<b>Total meeting expenses</b>	<b>\$1,000.00</b>	<b>\$2,000.00</b>	<b>\$1,168.08</b>
<b>Office &amp; General Expenses</b>			
1. Supplies & materials	\$1,500.00	\$2,000.00	\$5,032.21
2. Postage & delivery	\$1,000.00	\$1,000.00	\$634.79
3. Other miscellaneous expenses	\$200.00	\$500.00	\$995.61
<b>Total office &amp; general expenses</b>	<b>\$2,700.00</b>	<b>\$3,500.00</b>	<b>\$6,662.61</b>
<b>Office Rent &amp; Utilities</b>			
1. Office rent	\$24,400.00	\$20,340.00	\$18,000.00
2. Utilities:(water, gas, hydro)	\$2,000.00	\$1,900.00	\$1,481.04
3. Phone & internet	\$600.00	\$900.00	\$506.26
<b>Total for office expenses</b>	<b>\$27,000.00</b>	<b>\$23,140.00</b>	<b>\$19,987.30</b>
<b>Marketing</b>			
1. Online marketing & Facebook	\$3,000.00	\$250.00	\$0.00
2. Flyers/Posters/ Advertisement	\$1,500.00	\$4,500.00	\$1,433.00
3. Village Pages Design/Print	\$10,000.00	\$8,000.00	\$22,258.00
4. Village Pages delivery	\$900.00	\$0.00	\$2,170.00
5. Village Pages Rack	\$0.00	\$3,250.00	\$2,317.50
6. .RHCPA:			
a) Programming sponsorship	\$5,000.00	\$5,000.00	\$5,000.00
b) Commercial advertising videos	\$0.00	\$250.00	\$0.00



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c) BIA Booth at RHCPA with TV. Project has been cancelled	\$0.00	\$5,000.00	\$0.00
d) Restaurant map stand at RHCPA	\$700.00	\$0.00	\$0.00
7. Update Videos	\$0.00	\$7,000.00	\$8,900.00
8. Advertisements on light posts/print	\$2,500.00	\$ 5,000.00	\$1,625.09
9. Website related expenses/maintenance/Design updates	\$600.00	Updates \$600.00 Design \$500.00	\$5,129.99
a) Optimization	\$3,000.00	\$2,000.00	\$2,876.12
<b>Total for marketing</b>	<b>\$27,200.00</b>	<b>\$41,350.00</b>	<b>\$51,709.70</b>
<b>Graffiti removal</b>			
Goodbye Graffiti	\$1,200.00	\$500.00	\$1,250.00
<b>Total for graffiti removal</b>	<b>\$1,200.00</b>	<b>\$500.00</b>	<b>\$1,250.00</b>
<b>Professional service fees</b>			
Accountant	\$1,700.00	\$2,500.00	\$1,342.00
Account audit by Town of R.H.	\$3,500.00	\$3,000.00	\$3,000.00
Professional service fees	\$ 0.00	\$ 900.00	\$0.00
<b>Total for professional service fees</b>	<b>\$5,200.00</b>	<b>\$6,400.00</b>	<b>\$4,342.00</b>
<b>Employee salaries (gross)</b>			
Full-time Office Administrator	\$27,000.00	\$27,000.00	\$23,419.82
BIA minute recorder	\$1,100.00	\$ 1,100.00	\$595.00
Full-time Marketing Coordinator	\$27,000.00	\$27,000.00	\$23,735.18
<b>Total for employee salaries</b>	<b>\$55,100.00</b>	<b>\$55,100.00</b>	<b>\$47,750.00</b>
<b>Uncategorized expenses</b>			
Uncategorized expenses	\$0.00	\$0.00	\$0.00
<b>Total for uncategorized expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B.I.A Total expenses</b>	<b>\$121,200.00</b>	<b>\$134,990.00</b>	<b>\$134,632.63</b>
<b>BIA TAX Levy Request</b>	<b>\$102,080.00</b>	<b>\$92,800.00</b>	
<b>Funds in BIA Bank Acct</b>	<b>\$19,120.00</b>	<b>\$42,190.00</b>	