



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

Expenses	2019 Budget	2018 Budget
<b>Local &amp; Major Event Expenses</b>		
1. BIA workshop expenses	\$1,800.00	\$1,800.00
2. Major events hosted by BIA	\$0.00	\$0.00
3. Events with local groups	\$0.00	\$0.00
<b>Total local &amp; major event expenses</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>
<b>BIA Meeting Expenses</b>		
1. AGM/GM expenses	\$1,000.00	\$1,000.00
2. OBIAA membership	\$0.00	\$0.00
3. OBIAA conference	\$0.00	\$0.00
4. Board of management meeting expense	\$0.00	\$0.00
<b>Total meeting expenses</b>	<b>\$1,000.00</b>	<b>\$2,000.00</b>
<b>Office &amp; General Expenses</b>		
1. Supplies & materials	\$1,500.00	\$1,500.00
2. ADD Equipment	\$500.00	
3. Postage & delivery	\$1,000.00	\$1,000.00
4. Other miscellaneous expenses	\$200.00	\$200.00
<b>Total office &amp; general expenses</b>	<b>\$3,200.00</b>	<b>\$2,700.00</b>
<b>Office Rent &amp; Utilities</b>		
1. Office rent	\$26,000.00	\$24,408.00
2. Utilities:(water, gas, hydro)	\$3,000.00	\$2,000.00
3. Phone & internet	\$1200.00	\$600.00
4. Office cleaning	\$0.00	\$0.00
<b>Total for office expenses</b>	<b>\$30,200.00</b>	<b>\$27,008.00</b>
<b>Marketing</b>		
1. Online marketing Facebook	\$3000.00	\$3000.00
2. Flyers & Newsletters	\$500.00	\$500.00
3. Posters	\$0.00	\$0.00
4. Advertising in community papers	\$1,500.00	\$1,000.00
5. Village Pages Design/Print	\$0.00	?+\$10,000.00
6. Village Pages delivery cost	\$0.00	\$900.00

7. Village Pages Rack	\$0.00	\$0.00
8. .RHCPA:		
a) Programming sponsorship	\$5,000.00	\$5,000.00
b) Commercial advertising videos at RHCPA	\$0.00	\$0.00
c) BIA Booth at RHCPA with TV. Project has been cancelled	\$0.00	\$0.00
d) Restaurant map stand at RHCPA	\$700	\$700
9. Update Videos	\$0.00	\$0.00
10. Advertisements on light posts/print	\$2,500.00	\$2,500.00
11. Website related expenses/maintenance/Design updates	\$1000.00	\$600.00
a) Optimization	\$0.00	\$3,000.00
<b>Total for marketing</b>	<b>\$14,200.00</b>	<b>\$27,200.00</b>
<b>Graffiti removal</b>		
Goodbye Graffiti	\$2,000.00	\$1,200.00
<b>Total for graffiti removal</b>	<b>\$2,000.00</b>	<b>\$1,200.00</b>
<b>Professional service fees</b>		
Accountant	\$0.00	\$1,700.00
Account audit by Town of R.H.	\$3,500.00	\$3,500.00
Professional service fees	\$ 0.00	\$ 0.00
<b>Total for professional service fees</b>	<b>\$3,500.00</b>	<b>\$5,200.00</b>
<b>Employee salaries (gross)</b>		
Full-time Office Administrator	\$30,000.00	\$30,416.10
BIA minute recorder	\$0.00	\$0.00
Marketing Business Administrator	\$30,000.00	\$34,840.26
<b>Total for employee salaries</b>	<b>\$60,000.00</b>	<b>\$65,256.36</b>
<b>Uncategorized expenses</b>		
Uncategorized expenses	\$0.00	\$0.00
<b>Total for uncategorized expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B.I.A Total expenses</b>	<b>\$115,400.00</b>	<b>\$131,364.36</b>
<b>BIA TAX Levy Request</b>	<b>\$115,900.00</b>	<b>\$131,364.36</b>
<b>Please note:</b> *HST Tax Return will be added to cover additional Village Pages' cost		