

Expense	2022 Budget	2021 Budget
Local and Major Event expenses		
1. BIA Workshop expenses	\$ -	\$ -
2. Major event hosted by BIA (First Responders' Lunch)	\$ 2,500.00	\$ -
3.Event with local groups	\$ 2,500.00	\$ 5,000.00
Total	\$ 5,000.00	\$ 5,000.00
BIA Meeting expenses		
2. AGM/GM expenses	\$ 500.00	\$ 1,000.00
3. OBIAA membership	\$ 264.80	\$ 600.00
4. OBIAA conference	\$ 2,500.00	
5. RHBT membership	\$ 260.00	\$ -
6. Board of Management meeting expenses	\$ -	
Total	\$ 3,524.80	\$ 1,600.00
Office and General Expenses		
1. Office supplies and materials	\$ 500.00	\$ 500.00
2. ADD Equipment		
2. Computer/Microsoft Office Licence	\$ 200.00	\$ -
3. Postage and Delivery	\$ 200.00	\$ 200.00
4. Virtual Meeting license	\$ 230.00	
5. Other miscellaneous office expenses	\$ 200.00	\$ 200.00
Total	\$ 1,330.00	\$ 900.00
Office Rent and Utilities		
1. Office Rent	\$ 24,408.00	\$ 24,408.00
2. Utilities (Water,gas,hydro)	\$ 1,000.00	\$ 1,000.00
3. Phone and internet	\$ 2,000.00	\$ 2,000.00
Total	\$ 27,408.00	\$ 27,408.00
Marketing		
1. Marketing	\$ 20,000.00	\$ 35,000.00
2. Social Media/Flyer & Newsletters	\$ 2,000.00	\$ -
3. Posters	\$ -	\$ -
4. Advertising in community paper	\$ 500.00	\$ -
5. Advertisement on light post/print/Banners	\$ 5,000.00	\$ 2,500.00
6. BIA Scavenger Hunt	\$ 1,300.00	\$ -
7. BIA Holiday Initiatives	\$ 40,000.00	\$ -
8. RHCPA Membership	\$ -	\$ 5,000.00
9. Update Videos	\$ 2,500.00	\$ 2,500.00
10. Social Media content contract	\$ 7,500.00	\$ -
11. Website related expenses/maintenance/design upda	\$ 300.00	\$ 5,000.00
12.Website backup	\$ 1,100.00	\$ -
Total	\$ 80,200.00	\$ 50,000.00

Expense	2022 Budget	2021 Budget
Graffiti Removal		
1. Goodbye graffiti	\$ -	\$ -
Total	\$ -	\$ -
Professional Service fee		
1. Accountant		\$ -
2. Account audit by Town of R.H	\$ 5,500.00	\$ 2,000.00
3. profession service fee		
Total	\$ 5,500.00	\$ 2,000.00
Employee Salaries(gross)		
1. Full Time Employee/Admin	\$ 40,000.00	\$ 20,000.00
2. Part Time Office Admin	\$ 10,000.00	\$ -
3. Marketing business Administrator	\$ -	\$ 20,000.00
Total	\$ 50,000.00	\$ 40,000.00
Continegncy		
1. Uncategorized expenses		\$ 800.00
Total	\$ -	\$ 800.00
BIA total expenses	\$ 172,962.80	\$ 127,708.00
Apply BIA R.F.	\$ (72,962.80)	(27,708.00)
BIA TAX Levy request	\$ 100,000.00	100,000.00
Please note:		