

Expense	2023 Budget	2022 Budget
Local and Major Event expenses		
1. BIA Workshop expenses	\$ -	\$ -
2. Major event hosted by BIA	\$ -	\$ 2,500.00
3. Event with local groups	\$ 5,000.00	\$ 2,500.00
Total	\$5,000.00	\$ 5,000.00
BIA Meeting expenses		
2. AGM/GM expenses	\$ 1,500.00	\$ 500.00
3. OBIAA membership	\$ 300.00	\$ 264.80
4. OBIAA conference	\$ 2,500.00	\$ 2,500.00
5. RHBOT membership	\$ 320.00	\$ 260.00
6. Board of Management meeting expenses	\$ -	\$ -
Total	\$ 4,620.00	\$ 3,524.80
Office and General Expenses		
1. Office supplies and materials	\$ 800.00	\$ 500.00
2. ADD Equipment	\$ -	\$ -
2. Computer/Microsoft Office License	\$ 200.00	\$ 200.00
3. Postage and Delivery	\$ 250.00	\$ 200.00
4. Virtual Meeting license	\$ 230.00	\$ 230.00
5. Other miscellaneous office expenses	\$ 200.00	\$ 200.00
6. Computer Equipment	\$ 400.00	\$ -
Total	\$ 2,080.00	\$ 1,330.00
Office Rent and Utilities		
1. Office Rent	\$ 24,408.00	\$ 24,408.00
2. Utilities (Water, gas, hydro)	\$ 1,500.00	\$ 1,000.00
3. Phone and internet	\$ 1,500.00	\$ 2,000.00
Total	\$ 27,408.00	\$ 27,408.00
Marketing		
1. Marketing	\$ 35,000.00	\$ 20,000.00
2. Social Media, Flyers & Newsletters	\$ 3,500.00	\$ 2,000.00
3. Posters	\$ -	\$ -
4. Advertising in community paper	\$ -	\$ 500.00
5. Advertisement on light post/print/Banners	\$ -	\$ 5,000.00
6. BIA Scavenger Hunt	\$ -	\$ 1,300.00
7. BIA Holiday Initiatives	\$ 20,000.00	\$ 40,000.00
8. RHCPA Membership	\$ 5,000.00	\$ -
9. Update Videos	\$ 2,500.00	\$ 2,500.00
10. Social Media content contract	\$ 650.00	\$ 7,500.00
11. Website related expenses/maintenance/design	\$ 400.00	\$ 300.00
12. Website backup	\$ 1,100.00	\$ 1,100.00
Total	\$ 68,150.00	\$ 80,200.00

Expense	2023 Budget	2022 Budget
Graffiti Removal		
1. Goodbye graffiti	\$ -	\$ -
Total	\$ -	\$ -
Professional Service Fee		
1. Accountant	\$ 2,000.00	\$ -
2. Account audit by City of R.H	\$ 3,600.00	\$ 5,500.00
3. Professional service fee	\$ 100.00	\$ -
4. Change of Directors - RHBIA Ontario Corporation Documents for New Board	\$ 500.00	\$ -
Total	\$ 6,200.00	\$ 5,500.00
Employee Salaries (gross)		
1. Full Time Employee	\$ 45,000.00	\$ 40,000.00
2. Part Time Office Admin	\$ 10,000.00	\$ 10,000.00
3. Marketing Business Administrator	\$ -	\$ -
Total	\$ 55,000.00	\$ 50,000.00
Contingency		
1. Uncategorized expenses	\$ -	\$ -
Total	\$ -	\$ -
BIA total expenses	\$ 168,458.00	\$ 172,962.80
Apply BIA R.F.	\$ (68,458.00)	\$ (72,962.80)
BIA TAX Levy request	\$ 100,000.00	100,000.00
Please note:		