

Expense	2024 Budget	2023 Budget
<b>Local and Major Event expenses</b>		
1. Event with local groups	\$ 5,000.00	\$ 5,000.00
<b>Total</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>BIA Meeting expenses</b>		
1. AGM/GM expenses	\$ 1,500.00	\$ 1,500.00
2. OBIAA membership	\$ 300.00	\$ 300.00
3. OBIAA conference	\$ 1,500.00	\$ 2,500.00
4. RHBOT membership	\$ 300.00	\$ 320.00
5. Board of Management meeting expenses	\$ 200.00	\$ -
<b>Total</b>	<b>\$ 3,800.00</b>	<b>\$ 4,620.00</b>
<b>Office and General Expenses</b>		
1. Office supplies and materials	\$ 800.00	\$ 800.00
2. Computer/Microsoft Office License	\$ 300.00	\$ 200.00
3. Postage and Delivery	\$ 250.00	\$ 250.00
4. Virtual Meeting license	\$ 230.00	\$ 230.00
5. Other miscellaneous office expenses	\$ 200.00	\$ 200.00
6. Computer Equipment	\$ 500.00	\$ 400.00
<b>Total</b>	<b>\$ 2,280.00</b>	<b>\$ 2,080.00</b>
<b>Office Rent and Utilities</b>		
1. Office Rent	\$ 26,442.00	\$ 24,408.00
2. Utilities (Water, gas, hydro)	\$ 1,700.00	\$ 1,500.00
3. Phone and internet	\$ 1,200.00	\$ 1,500.00
<b>Total</b>	<b>\$ 29,342.00</b>	<b>\$ 27,408.00</b>
<b>Marketing</b>		
1. Marketing	\$ 28,000.00	\$ 35,000.00
2. Social Media, Flyers & Newsletters	\$ 9,500.00	\$ 6,900.00
3. BIA Holiday Initiatives	\$ 20,000.00	\$ 20,000.00
4. RHCPA Membership	\$ 5,000.00	\$ 5,000.00
5. Social Media content contract	\$ 1,000.00	\$ 650.00
6. Website related expenses/maintenance/design update	\$ 750.00	\$ 400.00
7. Website backup	\$ 1,100.00	\$ 1,100.00
<b>Total</b>	<b>\$ 65,350.00</b>	<b>\$ 68,150.00</b>

<b>Expense</b>	<b>2024 Budget</b>	<b>2023 Budget</b>
<b>Professional Service Fee</b>		
1. Accountant	\$ 3,000.00	\$ 2,000.00
2. Account audit by City of R.H	\$ 3,800.00	\$ 3,600.00
3. Professional service fee	\$ 500.00	\$ 100.00
4. Change of Directors - RHBIA Ontario Corporation Documents for New Board	\$ 500.00	\$ 500.00
<b>Total</b>	<b>\$ 7,800.00</b>	<b>\$ 6,200.00</b>
<b>Employee Salaries (gross)</b>		
1. Full Time Employee	\$ 48,500.00	\$ 45,000.00
2. Part Time Office Admin	\$ 10,000.00	\$ 10,000.00
3. Marketing Business Administrator	\$ -	\$ -
<b>Total</b>	<b>\$ 58,500.00</b>	<b>\$ 55,000.00</b>
<b>Contingency</b>		
1. Uncategorized expenses	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>
BIA total expenses	\$ 172,072.00	\$ 168,458.00
Apply BIA R.F.	\$ (72,072.00)	\$ (68,458.00)
BIA TAX Levy request	\$ 100,000.00	\$ 100,000.00
Please note:		