

Dunbar Village Business Association

Budget 2018-2019

Revenue

BIA Levy transferred from the City	\$155,250
Contingency - Carried over from previous year	\$ 5,000
Sponsorship & Vendor Sales	\$ 3,000
Carryover from previous year	\$ -
Total Revenue	\$163,250

Expenses

Street Beautification

Banners	\$ 10,000
Flower Basket Program	\$ 12,000
Placemaking - Streetscape Gardening/Planters & Dig Dunbar	\$ 9,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$ 15,000
Street Beautification Total	\$ 46,000

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 13,000
Consulting Services & Strategic Planning	\$ 3,000
Graphic Design	\$ 1,000
Newsletter & Communication Materials	\$ 1,000
Part-Time Labour for Events & Special Projects	\$ 4,000
Partnerships & Special Projects	\$ 4,000
Street Entertainment & Special Events & Promo Items	\$ 37,750
Website Maintenance	\$ 2,000
Marketing & Promotion Total	\$ 65,750

Administration & Member Communication

Accounting & Audit	\$ 5,500
AGM	\$ 1,500
Dues, Filing Fees & Memberships	\$ 2,000
Board-Related Meetings + Meet & Mingle Socials	\$ 1,500
Insurance	\$ 2,000
Management Fees - Part Time	\$ 30,000
Printing, Copying, Postage	\$ 1,000
Storage Rental	\$ 2,000
Telephone & Fax	\$ 1,000
Administration & Member Communication Total	\$ 46,500

Total Expenses	\$158,250
Contingency	\$ 5,000
	\$163,250

2011-2012 Draft Budget Admin Expenses

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Audit	\$	3,000.00	\$	150.00	\$ 3,150.00
Insurance	\$	1,200.00			\$ 1,200.00
AGM					
Room booking	\$	200.00			
postage	\$	200.00			
printing	\$	200.00			
Catering	\$	200.00			
Total	\$	800.00	\$	40.00	\$ 840.00
Postage	\$	200.00	\$	10.00	\$ 210.00
Printing	\$	200.00	\$	10.00	\$ 210.00
BIABC Membership	\$	325.00			\$ 325.00
Legal	\$	500.00	\$	25.00	\$ 525.00
Fair Tax Coalition contibuti	\$	1,350.00			\$ 1,350.00
Annual Report Filing	\$	50.00			\$ 50.00
Contingency	\$	50,000.00			
	\$	57,625.00	\$	235.00	#####

Budget Planning - streetscape

2010-2011 2011-2012 2012-2013

Banners

New Production	13000		13000
x per year (except 2010)	6600	4400	4400
	19600	4400	17400

Seasonal lighting	52400	20000	10000
Installation/storage	5600	5600	5600
	58000		

2013-2014 2014-2015

	13000
4400	4400
4400	17400
10000	10000
5600	5600