



# Proposed Budget for 2020

	Expenses		Revenue
	2020	2019	
<b>Administration</b>			
Staffing Costs	155,259	119,395	
Office Rental	23,000	22,680	
Operations	14,549	8,120	
Finance & Insurance	6,800	7,000	
<b>Subtotal:</b>	<b>199,608</b>	<b>157,195</b>	<b>0</b>
<b>Marketing &amp; Events</b>	<b>2020</b>	<b>2019</b>	
Advertising & Promotions	54,000	54,750	
Seasonal Marketing	6,500	6,000	(3,000)
Community Event Sponsorships	10,000	14,500	
TASTE of Wellington West	16,000	16,000	(7,000)
Cluster Marketing Program	2,000	-	
Grant: Parkdale Market Promotion	20,000	*	(20,000)
<b>Subtotal:</b>	<b>108,500</b>	<b>91,250</b>	<b>(30,000)</b>
<b>Placemaking &amp; Beautification</b>	<b>2020</b>	<b>2019</b>	
Beautification & maintenance	72,500	71,000	(4,000)
Graffiti removal	13,600	10,000	(10,000)
Project grant: giant mural	10,000	5,000	(5,000)
Project grant: wayfinding	6,000	5,000	(3,000)
Parking relief grant	10,000	*	(10,000)
<b>Subtotal:</b>	<b>112,100</b>	<b>146,000</b>	<b>(32,000)</b>
<b>Advocacy &amp; Member Engagement</b>	<b>2020</b>	<b>2019</b>	
Member engagement events	5,000	4,000	
Ottawa Coalition of BIAs (1.5%)	5,922	5,148	
Research Grant: Member database	15,000	10,000	(7,500)
Research Grant: Household survey	10,000	10,000	(5,000)
<b>Subtotal:</b>	<b>35,922</b>	<b>47,148</b>	<b>(12,500)</b>
<b>Capital &amp; Contingency Reserves</b>	<b>2020</b>	<b>2019</b>	
Contingency Reserve	2,300	2,500	
Capital Project Reserve (2.5%)	9,870	8,579	
<b>Subtotal:</b>	<b>12,170</b>	<b>11,079</b>	<b>0</b>
<b>TOTAL BUDGET:</b>	<b>468,300</b>	<b>452,672</b>	<b>(74,500)</b>

Simplified version of Budget approved by BIA Board in November 2019. Prepared for 2020 Annual General Meeting of members. January 9, 2020.

*\*Note: 2019 numbers are expenses only - presented for comparison as budgeted - and do not include actuals, one-time grants or additional revenues.*

2020 Levy
Shared proportionately by all member businesses in WWBIA.
<b>\$393,800</b>