

**2016 CLOVERDALE BIA BUDGET**

	<b>2016</b>	<b>2016</b>
<b>REVENUE</b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
BIA Tax Levy	175,000	175,000
Est. Income generated by cost recovery/ sponsorship/grants	32,000	47,285
<b>Total Revenue:</b>	<b>\$207,000</b>	<b>\$222,285</b>
<b>EXPENSES</b>		
<b>Beautification Committee</b>		
Hanging Baskets - 176 St (City spends \$8500)	4,000	12,011
SACL Clean up team	1,000	
Plants & Gardening Services - 176 & 176A St		
Hwy #10 & 180 St - landscaping feature		
Gateway signage Hwy 10 & 180 St.	8,000	
Gateway signage & landscaping features	22,000	
<b>Committee Total:</b>	<b>\$35,000</b>	<b>\$12,011</b>
<b>Communications Committee</b>		
Website - hosting, info updates, photos	6,000	3,855
<b>Committee Total:</b>	<b>\$6,000</b>	<b>\$3,855</b>
<b>Economic Development Committee</b>		
Business Information Packages		
Website content (includes videos for business recruitment & space/property for rent/lease/purchase)	5,000	642
	<b>\$5,000</b>	<b>\$642</b>

	<b>2016</b>	<b>2016</b>
<b>Promotions/Special Events Committee</b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
BrickYard Days	2,000	301
Bed Races	2,000	1,713
Chili Cook off	2,000	3,479
Rodeo Parade	1,000	5,032
Market Days sponsorship	2,000	2,000
Halloween Costume Parade		2,010
Ladies Night Out	2,500	2,500
Christmas Promotions	7,000	3,593
Santa Parade	22,000	20,459
<b>Committee Total:</b>	<b>\$40,500</b>	<b>\$41,087</b>
<b>Safety, Security and Crime Prevention Comm.</b>		
Graffiti Removal & Clean up program	1,500	1,250
Mobile HD Camera program	6,000	
<b>Committee Total:</b>	<b>\$7,500</b>	<b>\$1,250</b>
<b>Administration &amp; Office Expenses</b>		
Professional Fees (Book keeping + audit)	8,000	10,200
Insurance (office, liability, etc)	2,500	2,820
Rent/hydro	16,800	15,033
Telephone/Internet/Cell	2,700	2,876
Office Supplies, Photo copier lease	7,500	6,709
Repairs		362
Wages + Benefits includes plus casual labour	69,500	65,080
Amortization		664
BIABC) /Luncheon Meetings	3,000	
Contingency	3,000	
<b>Office Total:</b>	<b>\$113,000</b>	<b>\$103,744</b>
<b>Total Expenses:</b>	<b>\$207,000</b>	<b>\$162,589</b>