

## 2017 CLOVERDALE BIA BUDGET

REVENUE	2015	2016	2017
BIA Tax Levy	170,000	175,000	180,000
Est. Income generated by cost recovery/ sponsorship/grants	35,000	32,000	33,000
<b>Total Revenue:</b>	<b>\$205,000</b>	<b>\$207,000</b>	<b>213,000</b>

### EXPENSES

#### Beautification Committee

Hanging Baskets - 176 St (City spends \$8500)	3,200	4,000	4,000
SACL Clean up team	1,000	1,000	700
Plants & Gardening Services - 176 & 176A St	600		
Hwy #10 & 180 St - landscaping feature	5,000		
Gateway signage Hwy 10 & 180 St.		8,000	
Gateway signage & landscaping features	27,000	22,000	24,000
<b>Committee Total:</b>	<b>\$36,800</b>	<b>\$35,000</b>	<b>\$28,700</b>

#### Promotions/Special Events Committee

BrickYard Days	4,500	2,000	
Halloween Haunted House BYS			2,000
Bed Races	4,000	2,000	2,000
Chili Cook off	4,500	2,000	2,500
Rodeo Parade	2,000	1,000	1,000
Market Days sponsorship	2,500	2,000	3,000
Cloverdale Country Festival/BCHRA Car Show			10,000
Ladies Night Out	2,500	2,500	2,500
Christmas Promotions	17,500	7,000	2,500
Santa Parade	2,000	22,000	19,000
<b>Committee Total:</b>	<b>\$39,500</b>	<b>\$40,500</b>	<b>\$44,500</b>

#### Communications Committee

	2015	2016	2017
Website - hosting, info updates, photos	3,500	6,000	2,500
<b>Committee Total:</b>	<b>\$3,500</b>	<b>\$6,000</b>	<b>\$2,500</b>

#### Economic Development Committee

Business Information Packages	500		
Website content (includes videos for business recruitment & space list)	3,000	5,000	5,000
<b>Committee Total:</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$5,000</b>

#### Safety, Security and Crime Prevention Comm.

Graffiti Removal & Clean up program	1,500	1,500	1,000.00
Mobile HD Camera program	7,000	6,000	
<b>Committee Total:</b>	<b>\$8,500</b>	<b>\$7,500</b>	<b>\$1,000</b>

#### Office

Professional Fees (Book keeping + audit)	7,700	8,000	8,000
Insurance (office, liability, etc)	3,500	2,500	2,700
Rent/hydro	17,500	16,800	18,160
Telephone/Internet/Cell	2,500	2,700	2,250
Office Supplies, Photo copier lease	7,500	7,500	9,390
Wages + Benefits includes plus casual labour	69,500	69,500	86,000
Memberships: (Surrey Arts Council, Clov. Chamber SBOT, BIABC) /Luncheon Meetings	2,000	3,000	1,800
Contingency		3,000	3,000
<b>Office Total:</b>	<b>\$110,200</b>	<b>\$113,000</b>	<b>131,300</b>

**Total Expenses:      \$205,000      \$209,016      \$212,000**