

Feb. 14, 2018

## 2018 CLOVERDALE BIA BUDGET

<b>REVENUE</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>REVENUE</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
BIA Tax Levy	175,000	180,000	185,000	<b><u>Communications Committee</u></b>			
Est. Income generated by cost recovery/ sponsorship/grants	32,000	33,000	24,000	Website - hosting, info updates, photos	6,000	2,500	3,000
Carryover from 2017 (Gateway & street signs)			17,000	Committee Total:	<b>\$6,000</b>	<b>\$2,500</b>	<b>\$3,000</b>
<b>Total Revenue:</b>	<b>\$209,016</b>	<b>\$215,017</b>	<b>\$226,000</b>	<b><u>Economic Development Committee</u></b>			
<b>EXPENSES</b>				Business Information Packages			
<b><u>Beautification Committee</u></b>				Website content (includes videos for business recruitment & space list)	5,000	5,000	2,500
Hanging Baskets - 176 St (City spends \$8500)	4,000	4,000	12,500	Committee Total:	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,500</b>
SACL Clean up team	1,000	700	1,000	<b><u>Safety, Security and Crime Prevention Comm.</u></b>			
Plants & Gardening Services - 176 & 176A St				Graffiti Removal & Clean up program	1,500	1,000	2,000
Hwy #10 & By-pass Beautification - Surplus budget funds from 2017			TBD	Mobile HD Camera program	6,000		
Gateway signage Hwy 10_180 + Hwy 15_58	8,000		22,000	Committee Total:	<b>\$7,500</b>	<b>\$1,000</b>	<b>\$2,000</b>
Parking lot enhancements	22,000	24,000	20,000	<b><u>Office</u></b>			
Street signs 176 St & 176A St			5,000	Professional Fees (Book keeping + audit)	8,000	8,000	8,500
Committee Total:	<b>\$35,000</b>	<b>\$28,700</b>	<b>\$60,500</b>	Insurance (office, liability, etc)	2,500	2,700	2,900
<b><u>Promotions/Special Events Committee</u></b>				Rent/hydro	16,800	18,160	18,160
BrickYard Days	2,000		4,000	Telephone/Internet/Cell	2,700	2,250	2,300
Halloween Haunted House BYS		2,000		Office Supplies, Photo copier lease	7,500	9,390	9,500
Bed Races	2,000	2,000	2,000	Wages + Benefits includes plus casual labour	69,500	86,000	79,540
Chili Cook off	2,000	2,500	5,000	Pop up tent			1,300
Rodeo Parade	1,000	1,000	2,000	AGM			2,800
Market Days sponsorship	2,000	3,000	5,000	Memberships/Luncheon Meetings:	3,000	1,800	1,800
Cloverdale Country Festival/BCHRA Car Show		10,000		Contingency	3,000	3,000	3,000
Ladies Night Out	2,500	2,500	2,700	Office Total:	<b>\$113,000</b>	<b>\$131,300</b>	<b>\$129,800</b>
Christmas Promotions	7,000	2,500	2,500	<b>Total Expenses:</b>	<b>\$209,016</b>	<b>\$212,000</b>	<b>\$226,000</b>
Santa Parade	22,000	19,000	4,000				
Coldest Night Sponsorship			500				
Clovies Sponsorship			500				
Committee Total:	<b>\$40,500</b>	<b>\$44,500</b>	<b>\$28,200</b>				