

2017 CLOVERDALE BIA BUDGET

REVENUE	2015	2016	2017		2015	2016	2017
BIA Tax Levy	170,000	175,000	180,000	<u>Communications Committee</u>			
Est. Income generated by cost recovery/ sponsorship/grants	35,000	32,000	33,000	Website - hosting, info updates, photos	3,500	6,000	2,500
Total Revenue:	\$205,000	\$207,000	213,000	Committee Total:	\$3,500	\$6,000	\$2,500
 				<u>Economic Development Committee</u>			
EXPENSES							
<u>Beautification Committee</u>							
Hanging Baskets - 176 St (City spends \$8500)	3,200	4,000	4,000	Business Information Packages	500		
SACL Clean up team	1,000	1,000	700	Website content (includes videos for business recruitment & space list)	3,000	5,000	5,000
Plants & Gardening Services - 176 & 176A St	600			Committee Total:	\$3,500	\$5,000	\$5,000
Hwy #10 & 180 St - landscaping feature	5,000			<u>Safety, Security and Crime Prevention Comm.</u>			
Gateway signage Hwy 10 & 180 St.		8,000		Graffiti Removal & Clean up program	1,500	1,500	1,000.00
Gateway signage & landscaping features	27,000	22,000	24,000	Mobile HD Camera program	7,000	6,000	
Committee Total:	\$36,800	\$35,000	\$28,700	Committee Total:	\$8,500	\$7,500	\$1,000
 				<u>Office</u>			
<u>Promotions/Special Events Committee</u>							
BrickYard Days	4,500	2,000		Professional Fees (Book keeping + audit)	7,700	8,000	8,000
Halloween Haunted House BYS			2,000	Insurance (office, liability, etc)	3,500	2,500	2,700
Bed Races	4,000	2,000	2,000	Rent/hydro	17,500	16,800	18,160
Chili Cook off	4,500	2,000	2,500	Telephone/Internet/Cell	2,500	2,700	2,250
Rodeo Parade	2,000	1,000	1,000	Office Supplies, Photo copier lease	7,500	7,500	9,390
Market Days sponsorship	2,500	2,000	2,000	Wages + Benefits includes plus casual labour	69,500	69,500	87,000
Cloverdale Country Festival/BCHRA Car Show			10,000	Memberships: (Surrey Arts Council, Clov. Chamber SBOT, BIABC) /Luncheon Meetings	2,000	3,000	1,800
Ladies Night Out	2,500	2,500	2,500	Contingency		3,000	3,000
Christmas Promotions	17,500	7,000	2,500	Office Total:	\$110,200	\$113,000	132,300
Santa Parade	2,000	22,000	19,000	 			
Committee Total:	\$39,500	\$40,500	\$43,500	Total Expenses:	\$205,000	\$209,016	\$212,000