

CLOVERDALE BIA 2019 BUDGET

REVENUE	2018	2019
BIA Tax Levy	185,000	190,000
Income generated by cost recovery/ sponsorship/grants	42,868	40,000
Carryover from 2017 (Gateway & street signs)	17,000	51,000
Total Revenue:	\$ 244,868	\$283,019

EXPENSES	2018	2019
<u>Beautification Committee</u>		
Hanging Baskets - 176 St (City spends \$8500)	12,500	12,500
SACL Clean up team	1,000	1,000
Hwy #10 & By-pass Beautification - Includes Surplu:	TBD	35,000
Gateway signage Hwy 10_180 + Hwy 15_58	22,000	27,000
Parking lot enhancements	20,000	35,000
Street signs 176 St & 176A St	5,000	
Committee Total:	\$60,500	\$110,500

<u>Promotions/Special Events Committee</u>		
BrickYard Days	4,000	6,000
Bed Races	2,000	2,000
Chili Cook off	5,000	5,000
Rodeo Parade	2,000	2,000
Market Days sponsorship	5,000	5,000
Ladies Night Out	2,700	2,700
Christmas Promotions	2,500	2,500
Santa Parade	4,000	6,000
Coldest Night Sponsorship	500	500
Clovies Sponsorship	500	500
Committee Total:	\$28,200	\$32,200

	2018	2019
<u>Communications Committee</u>		
Website - hosting & video	3,000	5,000
Committee Total:	\$3,000	\$5,000

<u>Economic Development Committee</u>		
Business Information Packages		
Website content (includes vide recruitment & space list)	2,500	1,500
Committee Total:	\$ 2,500	\$1,500

<u>Safety, Security and Crime Prevention Comm.</u>		
Graffiti Removal & Clean up pr	2,000	2,000
Mobile HD Camera program		
Committee Total:	\$2,000	\$2,000

<u>Office</u>		
Professional Fees (Book keepi	8,500	8,700
Insurance (office, liability, etc)	2,900	3,100
Rent/hydro	18,160	19,000
Telephone/Internet/Cell	2,300	2,300
Office Supplies, Photo copier l	9,500	10,000
Wages + Benefits includes plu	79,540	81,000
Pop up tent	1,300	
AGM	2,800	2,919
Memberships/Luncheon Meeti	1,800	1,800
Contingency	3,000	3,000
Office Total:	\$ 129,800	\$131,819

Total Expenses: \$226,000 \$283,019