

**UXBRIDGE BIA**  
2020 BUDGET

**BEAUTIFICATION**

	<u>2020 Budget</u>	<u>2020 Actuals</u>	<u>Notes for 2020</u>
Flowers - Summer Basket	\$ 10,000.00		
Flowers - Maintenance	\$ 14,210.80		Based on 2019 costs, in talks with Town to cover with Parks staff
Winter Baskets	\$ 8,500.00		Based on \$120 for each basket if there is an cost in crease in 2020
Winter Baskets - Installation/Removal	\$ 2,000.00		
Banners	\$ 11,000.00		Current agreement expires 07/31/20. Budget based on 1 year agreement (\$9367.01) plus Thomas Banners (\$440), plus repairs
Tree Lights (2019)	\$ 1,000.00		8 hours x \$70 for repairs/maintenance plus replacement strands
<b>TOTAL</b>	<b>\$ 46,710.80</b>		

**ADMINISTRATION**

	<u>2020 Budget</u>		<u>Notes for 2020</u>
Facilitator - Salary	\$ 31,200.00		
Facilitator - Vacation Pay	\$ 1,248.00		
Facilitator - Benefits	\$ 3,867.24		
<b>TOTAL</b>	<b>\$ 36,315.24</b>		
Office Supplies	\$ 350.00		Includes annual subscription to Canva Pro (\$119.40US > \$157.16)
AGM/Meeting Expenses	\$ 500.00		
Cell Phone	\$ 600.00		
Annual Audit	\$ 1,150.00		
Rental - Storage Unit	\$ 1,500.00		
Website Maintenance	\$ 500.00		Annual renewal, plus funds for repairs
New Website	\$ 3,000.00		Estimate based on quotes obtained
Membership - OBIAA	\$ 254.52		
OBIAA Conference/Education	\$ 1,500.00		early bird rate \$695 before Feb 29, hotel \$175 per night (x3)
RED Grant Commitment	\$ 1,500.00		Contingent on grant approval
RESERVE FUND	\$15,000.00		
<b>TOTAL</b>	<b>\$ 25,854.52</b>		

**EVENTS**

**2020 Budget**

**Notes for 2020**

Advertising	\$	2,000.00	General BIA advertising not event specific
Promotion	\$	2,000.00	FB contests and event giveaways
BIA Event Support - Holiday Shopping Promo	\$	5,000.00	
BIA Event Support - Trick or Treat Trail	\$	2,500.00	2019 Acutal = \$1870.35
Event Support - Other	\$	4,000.00	To support events not confirmed (i.e. continuing Late & Local or new ideas)
Event Support - Huck Finn	\$	1,500.00	
Event Support - Santa Claus Parade	\$	1,500.00	
Event Support - SpringTide Music Fest.	\$	500.00	
BIA Bucks	\$	3,500.00	Outstanding bucks = \$2800 (if redeemed in 2020 can come from reserve). 2019 gave out \$300 > budget amount for 2020 giveaways and 2019 redemption. Includes \$2500 for Winter Shopping Promo

**TOTAL \$ 22,500.00**

**GRAND TOTAL \$ 131,380.56**

<b>REVENUE IN</b>	
<b>2020 TAX LEVY</b>	\$ <b>106,450.00</b>
<b>2020 PROPOSED LEVY INCREASE (2.5%)</b>	\$ <b>2,661.00</b>
<b>TOTAL REVENUE</b>	\$ <b>109,111.00</b>