

## UXBRIDGE BIA Budget 2021

<u>BEAUTIFICATION</u>	<u>2021 Budget</u>	<u>Notes for 2021</u>
Flowers - Summer Basket	\$ 10,000.00	Creation, installation and removal of 85 summer baskets
Flowers - Maintenance	\$ 17,000.00	Install, watering, fertilizer and removal from May 17-Oct 21/21
Winter Baskets	\$ 8,500.00	
Winter Baskets - Installation/Removal	\$ -	
Banners (Fabric)	\$ 11,000.00	
Tree Lights - LED, 365 day bulbs	\$ 1,000.00	
<b>TOTAL</b>	<b>\$ 47,500.00</b>	

  

<u>ADMINISTRATION</u>	<u>2021 Budget</u>	<u>Notes for 2021</u>
Membership Services Coordinator - Salary	\$ 20,000.00	
Membership Services Coordinator - Vacation P	\$ 800.00	
Membership Services Coordinator - Benefits @	\$ 2,400.00	
<b>TOTAL</b>	<b>\$ 23,200.00</b>	

  

Office Supplies	\$ 350.00	
AGM/Meeting Expenses	\$ 500.00	
Cell Phone - \$26.97/mo	\$ 300.00	
Annual Audit	\$ 1,150.00	
Rental - Storage Unit	\$ 1,500.00	
Website Maintenance	\$ 400.00	
New Website	\$ 11,000.00	
Membership - OBIAA	\$ 229.20	
<b>TOTAL</b>	<b>\$ 15,429.20</b>	

**EVENTS****2021 Budget****Notes for 2021**

Advertising, Promotion & Prizes	\$	2,000.00	
Promotion	\$	2,000.00	Social Distancing Stickers & Promos for web-based initiatives
BIA Event Support - Holiday Shopping Promo	\$	5,000.00	
BIA Event Support - Trick or Treat Trail	\$	2,500.00	
Event Support - Other	\$	4,000.00	
Event Support - Huck Finn	\$	1,500.00	
Event Support - Santa Claus Parade	\$	1,500.00	
RED Grant Commitment	\$	1,500.00	
RED Grant - Trails	\$	1,500.00	
RESERVE FUND	\$	-	
BIA Bucks	\$	3,500.00	
	<b>TOTAL \$</b>	<b>25,000.00</b>	
	<b>GRAND TOTAL \$</b>	<b>111,129.20</b>	

<b>REVENUE IN</b>	
<b>2020 TAX LEVY</b>	\$ <b>106,450.00</b>
<b>TOTAL REVENUE</b>	\$ <b>106,450.00</b>