

Acton BIA

		2022
		Budget
Ordinary Income/Expense		
Income		
Facade Improvement Grant		5,000.00
Operations		
Events		
Leathertown Festival		
Sponsors		10,000.00
Vendors		8,000.00
Leathertown Festival		18,000.00
Canada Day		2,500.00
Culture Days		0.00
Farmer's Market		3,500.00
Total Events		24,000.00
General Sponsorships		0.00
Municipal Assistance & CIP		750.00
Summer Student Grant		4,000.00
Operations - Other		101,818.50
Total Operations		106,568.50
Municipal Infrastructure Grant		4,441.00
Total Income		140,009.50
Expense		
Façade Improvement		10,000.00
Infrastructure		6,056.00
Beautification/Maintenance		
Christmas Decor Installation		5,200.00
Canada Day Flags - annual replacement		2,000.00
Miscellaneous Beautification		0.00
Plants, Planting & Maintenance		6,000.00
Snow Plowing Parking Lots		5,000.00
Streetscape Improvements		10,000.00
Total Beautification/Maintenance		28,200.00
Events		
Additional Event Supplies		
Canada Day		
Advertising		500.00
Entertainment		2,000.00
Canada Day		2,500.00
Leathertown Festival		
Advertising & Promotions		2,000.00
Entertainment		14,000.00
Supplies & Expenses		2,000.00
Leathertown Festival		18,000.00
Santa Claus Parade		
Photos With Santa		200.00
Santa Claus Photos		200.00
Trick Or Treat		
Advertising		200.00
Supplies & Expenses		300.00
Trick Or Treat		500.00
Farmer's Market		
Entertainment		1,500.00
Marketing		1,000.00
Repairs & Maintenance		200.00
Supplies		300.00

Appendix D

	Farmer's Market	3,000.00
	Culture Days	
	Advertising	0.00
	Supplies & Expenses	0.00
	Culture Days	<u>0.00</u>
	Total Events	24,200.00
	General Promotion & Advertising	
	Community Sponsorships	0.00
	General Advertising	0.00
	Retail Promotions & BIA Bucks	300.00
	Website Maintenance & Hosting	<u>700.00</u>
	General Promotion & Advertising	1,000.00
	Office & Administration	
	Bank Fees & Interest	600.00
	Bookkeeping Services	4,200.00
	General Liability Insurance	1,200.00
	Meeting Expenses	0.00
	Memberships/Conventions	3,200.00
	Miscellaneous Expenses	0.00
	Office Repairs & Maintenance	500.00
	Office Supplies	500.00
	Rent	7,500.00
	Telephone/Internet	<u>2,000.00</u>
	Office & Administration	19,700.00
	Payroll	
	BIA Co-ordinator Salary	42,000.00
	Payroll expenses (CPP/EI)	3,050.00
	Summer Student	5,500.00
	WSIB	<u>303.50</u>
	Payroll	50,853.50
	Total Expense	140,009.50
Net Ordinary Income		<u><u>0.00</u></u>