

Downtown Georgetown BIA 2024 Budget

2024

Income

Town of Halton Hills	220,500.00
Student Grant	8,700.00
Interest Income	1,000.00

Farmer's Market and Holiday Market Income	52,000.00
Car Show sponsorships and registration fees	13,000.00
Palooza sponsorships and registration fees	13,000.00
Masquerade sponsorships	3,000.00
Facade Hanging Baskets	2,500.00
Movie night	-

Total Income	313,700.00
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Expenses

Beautification & Maintenance

Area Clean-Up	1,600.00
Maintenance Salary	15,500.00
Plants and Maintenance	49,000.00
Facade Hanging Baskets Expense	1,200.00
Christmas Decorations	3,600.00
Snowclearance - Alleyway	5,000.00
Facade Improvement	-

Total Beautification & Maintenance	75,900.00
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Promotion & Advertising

Movie night	-
Halloween	1,600.00
Christmas	2,600.00
Car Show	10,000.00
Palooza	18,000.00
Masquerade	3,000.00
General Advertising	1,000.00
General Advertising - digital	17,000.00

Total Events and Promotion & Advertising	53,200.00
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Office & Administration

Accounting	9,100.00
Rent	7,500.00
Cleaning	-
Insurance	1,000.00
D&O Liability insurance	1,100.00
Telephone	2,200.00
Internet	1,600.00
Office Supplies	2,100.00
Computer repairs and hootsuite	3,600.00
Meeting Expenses	500.00
Bank Charges & Interest	800.00
Memberships/Conventions	2,000.00
Transaction Fee	200.00
Total Office & Administration	31,700.00

Payroll

Wages & Salaries	113,200.00
Summer students	16,000.00
CPP Expense	-
WSIB Expense	700.00
EHT Expense	1,400.00
Total Payroll	131,300.00

Farmers' Market

Wages - Farmer's Market	8,900.00
FM sign on Trafalgar Rd	1,000.00
Advertising - Farmer's Market	2,600.00
Licensing & Insurance - Farmer	2,300.00
Entertainment -Farmer's Market	2,100.00
Farmers' Market supplies	4,700.00
Total Farmers' Market	21,600.00

Total Expenses	\$ 313,700.00
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Surplus/Deficit	\$ 0.00
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