

Acton Business Improvement Area
2019 Budget

| | 2019 | 2018 | 2019 vs 2018 |
|----------------------------------|----------|--------------|----------------|
| | Budget | Budget | Change |
| Ordinary Income/Expense | | | |
| Income | | | |
| Facade Improvement Grant | 5,000 | 5,000 | - |
| Operations | | | |
| Events | | | |
| Canada Day | 1,750 | 3,000 | (1,250) |
| Leathertown Festival | 18,500 | 18,000 | 500 |
| Santa Claus Parade | 1,000 | | 1,000 |
| The Haunted Hills/Trick or Treat | 3,000 | | 3,000 |
| Winter Carnival | 9,300 | 9,500 | (200) |
| Total Events | 33,550 | 30,500 | 3,050 |
| General Sponsorships | 2,000 | 2,000 | - |
| Hanging Basket Sponsorship | 750 | 750 | - |
| HST Rebate | - | 3,000 | (3,000) |
| Interest | - | - | - |
| Miscellaneous Income | - | - | - |
| Municipal Assistance & CIP | 1,200 | 1,200 | - |
| Municipal Infrastructure Grant | 27,500 | 21,300 | 6,200 |
| Sublease | 3,000 | 3,000 | - |
| Summer Student Grant | 3,700 | 2,500 | 1,200 |
| Tenant Internet Contribution | 745 | 720 | 25 |
| Operations - Other | 95,065 | 93,200 | 1,865 |
| Total Operations | 133,960 | 127,670 | 6,290 |
| Total Income | 172,510 | 163,170 | 9,340 |
| Expense | | | |
| ABIA Strategic Plan | 4,100 | 13,000 | (8,900) |
| Beautification/Maintenance | 49,050 | 39,300 | 9,750 |
| Total Events | 32,100 | 27,250 | 4,850 |
| General Promotion & Advertising | 4,575 | 2,710 | 1,865 |
| Office & Administration | 26,835 | 18,880 | 7,955 |
| Payroll | 55,850 | 56,850 | (1,000) |
| Total Expense | 172,510 | 157,990 | 14,520 |
| Net Ordinary Income | - | 5,180 | (5,180) |