

Schedule C: Proposed Budget

**BIA Bylaw Renewal 2019-2023 Proposed Budget
SUMMARY**

	2018	2019	2020	2021	2022	2023	Total Increase
LEVY REVENUE	\$887,407	\$999,198	\$1,091,297	\$1,126,084	\$1,137,572	\$1,148,954	
Overall Increase \$		\$111,791	\$92,099	\$34,787	\$11,488	\$11,382	\$261,547.07
Overall Increase %		12.6%	9.2%	3.2%	1.0%	1.0%	29.47%
		CT: Replace Ranger with mini-truck, acquire snowblowers	CT: Increase staff from 3 to 4, replace Gator & power washer	CT: Replace some equipment	CT: Replace leaf blower, blower vac, etc & acquire second power washer	Note: Sweeper will need to be replaced for 2024	
OTHER REVENUE	\$143,815	\$140,020	\$142,045	\$144,070	\$145,100	\$146,135	Total Increase
Overall Increase \$		-\$3,795	\$2,025	\$2,025	\$1,030	\$1,035	\$2,320.00
Overall Increase %		-2.6%	1.4%	1.4%	0.7%	0.7%	1.61%
MARKETING & EVENTS	\$153,520	\$146,700	\$148,650	\$152,950	\$152,900	\$148,450	Total Increase
Overall Increase \$		-\$6,820	\$1,950	\$4,300	-\$50	-\$4,450	-\$5,070.00
Overall Increase %		-4.4%	1.3%	2.9%	0.0%	-2.9%	-3.30%
ON-STREET SERVICES	\$547,642	\$585,469	\$619,858	\$647,872	\$658,209	\$671,376	Total Increase
Overall Increase \$		\$37,827	\$34,389	\$28,014	\$10,337	\$13,168	\$123,734.19
Overall Increase %		6.9%	5.9%	4.5%	1.6%	2.0%	22.59%
BUSINESS RECRUITMENT	\$7,175	\$7,200	\$7,210	\$7,300	\$7,325	\$7,400	Total Increase
Overall Increase \$		\$25	\$10	\$90	\$25	\$75	\$225.00
Overall Increase %		0.3%	0.1%	1.2%	0.3%	1.0%	3.14%
ADMIN & GENERAL	\$389,663	\$407,388	\$424,237	\$428,186	\$442,070	\$433,561	Total Increase
Overall Increase \$		\$17,725	\$16,848	\$3,950	\$13,884	-\$8,509	\$43,898.31
Overall Increase %		4.5%	4.1%	0.9%	3.2%	-1.9%	11.27%