

**HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION
BUDGET**

April 1, 2020 to March 31, 2021

REVENUE:	DOLLAR
Tax Levy	\$547,230
Associate Member	5,500
TOTAL REVENUE	<u>\$552,730</u>

EXPENSES:

Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$ 43,290
Office Rental	32,200
Bank Service Fees	500
Insurance	6,000
Audit Fees	5,500
Meetings & AGM	16,000
Telephone & Fax	3,500
Heat & Power	2,400
Postage & Courier	3,000
Office Supplies & General	<u>15,000</u>
Sub Total	\$127,390

Community Improvement Programs	
<u>Clean & Safe</u>	
CPC Grant	\$ 27,900
CPC Patrols	68,400
Coast Foundation Society	65,000
Anti-Graffiti Program	32,000
Staff Allocation	<u>34,540</u>
Sub Total	\$227,840

Marketing & Communications	
<u>Communications:</u>	
Web Site Maintenance	\$ 2,500
Web Site Host Fees	1,000
Promotional Supplies	6,000
Annual Calendar	3,100
Business Networking	3,100
Social Media	32,000
Summer Students	9,000
Events:	
Christmas	14,000
Halloween	2,000
Sunrise Summer Kickoff	16,000
Chinese New Year	900
Evening/Lunch Music	3,200
Staff Allocation	<u>48,400</u>
Sub Total	\$141,200

<u>Revitalization and Communication</u>	
Banners	\$ 18,000
Public Bulge and Boulevard Maintenance	4,500
Public Art	20,000
Staff Allocation	<u>13,800</u>
Sub Total	\$56,300

TOTAL EXPENSES	<u>\$552,730</u>
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