



Acct #		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
<b>RESERVE **</b>	TBA							
<b>REVENUE</b>	sponsorships 0309 Grants & Donations 0614 Bruce Power Donation 0587 Contribution From Reserve Market in the Park 0613 Membership Revenue Parkette 0623 Fund Raising Revenue							
<b>TOTALS</b>		\$ 82,100.00	\$ 78,950.00	\$ 84,175.00	\$ 84,175.00	\$ 95,656.35	\$ 106,450.00	\$ 116,450.00
<b>MANAGEMENT &amp; ADMIN</b>	3311 Bookkeeping - Municipal 3316 Managerial Services 3532 Office Rent / Facility Rental 2111 Office Supplies/Printing	\$4,100.00 \$15,000.00 \$300.00 \$500.00	\$4,100.00 \$20,000.00 \$300.00 \$500.00	\$4,100.00 \$20,000.00 \$300.00 \$500.00	\$4,250.00 \$20,000.00 \$300.00 \$500.00	\$4,250.00 \$35,000.00 \$0.00 \$500.00	\$4,250.00 \$36,225.00 \$550.00 \$500.00	\$4,250.00 \$36,225.00 \$550.00 \$500.00
<b>EVENTS</b>	3220 Hometown Christmas marketing lions club donation 3221 Street Markets marketing 3229 Harvest Dinner marketing 3230 Ladies Night Out marketing Mens Night Out Market in the Park marketing Extra Events	\$10,000.00 \$8,500.00 \$0.00 \$0.00	\$10,000.00 \$9,300.00 \$3,000.00 \$1,500.00	\$10,000.00 \$15,000.00 \$3,000.00 \$1,500.00	\$10,000.00 \$12,000.00 \$5,000.00 \$1,500.00	\$10,000.00 \$5,000.00 \$5,000.00 \$1,500.00	\$10,000.00 \$5,000.00 \$5,000.00 \$1,500.00	\$9,900.00 \$1,000.00 \$5,000.00 \$500.00 \$5,500.00 \$500.00 \$1,000.00 \$1,500.00 \$500.00
<b>PROMOTIONAL</b>	Summer Student 2317 Special Promo/Lighthouse 3216 Advtg/Mktg General website social media ads radio advertising print advertising mailers/brochures 3224 Downtown Betterment 3217 Bia Bucks Giveaways 3514 Bia Party (xmas) 2227 Blinky payroll Blinky Upkeep Blinky Assistant 3222 Membership Gatherings 3218 Street Cleaning	\$500.00 \$3,000.00 \$16,000.00 \$0.00 \$1,000.00 \$500.00 \$2,000.00 \$400.00 \$2,750.00	\$0.00 \$3,000.00 \$17,850.00 \$0.00 \$1,500.00 \$0.00 \$2,000.00 \$400.00 \$3,600.00	\$0.00 \$3,000.00 \$18,500.00 \$0.00 \$1,500.00 \$0.00 \$2,000.00 \$400.00 \$3,125.00	\$200.00 \$3,000.00 \$20,825.00 \$5,000.00 \$1,500.00 \$500.00 \$4,500.00 \$400.00 \$3,750.00	\$5,000.00 \$3,000.00 \$16,000.00 \$1,500.00 \$500.00 \$2,000.00 \$800.00 \$1,800.00	\$5,000.00 \$3,000.00 \$16,500.00 \$1,000.00 \$1,500.00 \$0.00 \$2,000.00 \$1,800.00 \$1,000.00 \$3,750.00	\$5,000.00 \$3,000.00 \$13,900.00 \$8,000.00 \$1,500.00 \$0.00 \$2,000.00 \$1,800.00 \$1,500.00 \$4,500.00
<b>MISCELLANEOUS</b>	3112 Conference 3545 Fundraising Expenses Reserve 3114 Membership Fees 3522 Miscellaneous Chamber Award	\$500.00 \$0.00 \$400.00 \$500.00	\$500.00 \$0.00 \$400.00 \$0.00	\$500.00 \$0.00 \$400.00 \$0.00	\$0.00 \$0.00 \$600.00 \$0.00	\$0.00 \$3,000.00 \$0.00 \$600.00 \$0.00	\$0.00 \$3,000.00 \$0.00 \$700.00 \$0.00	\$2,000.00 \$3,000.00 \$0.00 \$730.00 \$0.00
<b>TOTALS</b>		\$65,950.00	\$77,950.00	\$83,825.00	\$93,825.00	\$95,450.00	\$104,450.00	\$116,130.00
	0624 BIA Bucks Sales							
	BIA Bucks Reimbursed							
	BIA Blinky Doll Purchases							

## 2025 Budget

- Increased Market receivables to 20,000 as that is more in line with what we brought in in 2024
- Hometown Christmas budget left at 10,000 with \$1000 pulled from marketing budget
  - Breakdowns for marketing and lion's club donation for manning the fire pits.
- Promenade renamed Street Markets, left at \$5000 with \$500 pulled from marketing budget for advertising
- Harvest dinner increased to \$5500 due to increased costs and expectation of growth, \$500 pulled from marketing budget for advertising
- Ladies night left at \$1500, with \$500 earmarked for advertising
- Market in the Park budget line created with \$2500, marketing and park rental fee breakdowns
- Extra events line created for anything else we come up with (eg pub crawl, spring event, etc)
- General marketing broken down into website, social media ads, radio advertising, print advertising, mailers/brochures.
- General advertising comprised of:
  - *Misc ads for holidays (mother's day, father's day, AGM announcements etc)*
  - *Website fees (hosting, domain registration, website design package)*
  - *Social media ads and campaigns*
  - *Radio ads*
  - *Mailers & brochures*
  - *Signage*
- Community betterment changed to Downtown Betterment
- Downtown Betterment comprised of:
  - *Extra cleaning (pressure washing, cleaning of blue chairs, clean up after BIA events)*
  - *Weed control*
  - *Supplemental flowers/plants*
  - *Lightbulbs for heritage lights*
  - *Fountain on Harbour street maintenance*
  - *Chains for blue chairs*
  - *Cigarette butt receptacles*
  - *No smoking stickers*
- Membership gatherings increased to \$1500 to account for addition of AGM
- Street cleaning increased to \$4500
  - Extending season from end of August to end of September
  - 20 weeks @ \$225/week (2024 was 16 weeks @ \$250/week)
  - Amanda to create sweeping schedule for Lynn emphasizing mornings and days of the week needed
- Conference increase from \$0 to \$2000 (unknown costs at this point, 2024 was 1 day ticket and 1 night stay totalling \$1122.76)
- Membership fees increased to \$730
  - No indication OBIAA fee is increasing
  - Tammy advised Chamber membership may increase \$20 + hst