

**Walkerton BIA
2019 Budget**

REVENUE			
Account #	Item	2018 Budget	2019 Budget
4000	Interest	300	300
4000	BIA Levy	83,800	83,800
4100	Other Income	5,700	5700
4100	Visitor Information Centre-include Lobies	35,000	35,000
4200	Associate memberships	7,000	8000
4500	Sign maintenance	650	650
4600	Walkerton Dollars	35,000	40,000
4710	BIA Programs/Promotions	13,870	13870
4800	Municipal grant for maintenance	0	0
4800	Buskers Festival sponsorships/admission	0	0
4100	Small business holiday party	7,700	4400
Total BIA Revenue		189,020	191,720
Revenue from municipality			
5200	Santa Claus Parade	0	0
Total Revenues		189,020	191,720

EXPENSES			
Account #	Item	2018 Budget	2019 Budget
5000	Wages & Benefits	70,000	70,000
5100	Mileage/training/meals	1,800	2,500
5250	Projects & Promotions	6,000	6000
5300	Audit	2,800	3,700
5300	Photocopier	550	550

5300	Internet/phone/fax	1,000	2,000
5300	Office Equipment & upgrades	500	500
5300	Office maintenance	400	400
5300	Postage	100	200
5300	Office Supplies	400	400
5300	Website	600	600
5400	Rent & utilities	10,210	10,210
5900	BIA membership fees	230	230
5700	Walkerton Dollars	35,000	35,000
6500	Business functions	1,000	1,000
6700	Streetscape projects/maintenance	5,000	5,000
6800	BIA programs/promotions	16,430	16,430
4800	Façade Improvement Program	2,000	2,000
Total BIA Expenses		154,020	156,720
Parade Expenses			
5200	Santa Claus Parade	0	0
Visitor Information Centre Expenses		2018 Budget	2019 Budget
5000	Wages	17,500	17,500
5300	Postage, supplies, phone, internet, website	2,000	2,000
5400	Rent & utilities	2,250	2,250
5500	Lobies Park promotion	1,000	1,000
5500	Tourism advertising/maps etc.	6,000	6,000
5500	Tourism-related promotions	6,250	6,250
Total Visitor Information Centre Expenses		35,000	35,000
Total Expenses		189,020	191,720