



## 2021 BUDGET

### INCOME

Current Tax Levy via City of Kawartha Lakes	\$143,500	
Additional Requested for 2021	None	
		<b>\$143,500</b>
Current Subsidy from CKL for Community Liason & Enforcement	\$30,000	
Additional Requested from CKL	None	
		<b>\$30,000</b>
<b>Other Revenue</b>		
Community Partnership & Development Fund (Beautification) (received annually)	\$35,000	
Additional to be Requested from CPDF (due to replacement costs associated with reconstruction)	\$10,000	
HST Rebate (approximate, submitted via CKL)	\$9,000	
Canada Summer Jobs Grant	\$4,000	
		<b>\$58,000</b>
<b>LINDSAY DOWNTOWN BIA OPERATING BUDGET:</b>		<b>\$231,500</b>

### EXPENDITURES

#### Beautification

Contract Fees (Watering, Snow Removal, Weeding, Garbage Pickup, General Repairs)	\$35,000	
Flowers & Trees	\$35,000	
Furniture & Accessories	\$20,000	
		<b>\$90,000</b>

#### Marketing

Quarterly Events (Fun Four Hours x2, Shop, Hop & Wine Walk, Christmas on Kent)	\$18,000	
Other Promotions (Radio & Print Campaigns, Sponsorships)	\$7,000	
		<b>\$25,000</b>

#### Administration

Payroll	\$100,000.00	
Utilities & Insurance	\$6,500.00	
General Operating Expenses	\$10,000.00	
		<b>\$116,500.00</b>

**TOTAL PLANNED EXPENDITURES: \$231,500**