



# LINDSAY DOWNTOWN BUSINESS IMPROVEMENT ASSOCIATION

## 2023 PROPOSED BUDGET REVIEW

### BIA TAX LEVY HISTORY

2022

\$282.47 per \$100K assessed value of your property  
Total Levy: \$148,809

2023

\$364.46 per \$100K assessed value of your property  
Total Levy: \$192,000

### OTHER FUNDING SOURCES

CKL Subsidy for Parking Enforcement: \$40,000  
CKL Subsidy (requested) for Beautification: \$65,000  
HST Rebate (approximate): \$9,000  
Canada Summer Jobs Grant: \$5,000  
Associate Membership Renewals: \$1,000

#### 2022 Budget Breakdown (\$304,309)

**Administration**  
(\$164,309)

**Beautification**  
(\$107,000)

**Marketing**  
(\$33,000)



#### 2023 Budget Breakdown (\$341,000)

**Administration**  
(\$74,000)

**Marketing**  
(\$69,000)

**Beautification**  
(\$128,000)

**Parking**  
(\$70,000)



New for 2023—Staff performing Parking Enforcement duties fall under the newly created Parking Budget, Maintenance staff fall under the Beautification budget, and Marketing & Events staff fall under the Marketing Budget. Only the Executive Director salary still remains under Administration.

### ADMINISTRATION

Payroll  
Executive Director  
CRA Contributions

Occupancy Costs  
Lease @ 7 York Street South  
Phone  
Hydro  
Internet

Miscellaneous  
Insurance  
Office Supplies  
General Operations  
Continuing Education

### BEAUTIFICATION

Downtown Maintenance  
Flower & Tree Watering  
Weeding & Planting  
Trash Pick-Up & Sweeping  
General Maintenance  
Payroll Costs for Staff

Flowers & Trees  
Summer Hanging Baskets  
Summer Planters  
Fall Mums | Winter Greenery  
Tree Replacement  
Bumpout Garden Beds

General Expenses / Holidays  
Ashtrays  
Garbage Bin Liners  
Signage  
Holiday Decorations  
Maintenance Supplies

### MARKETING

Payroll  
Marketing Coordinator  
Summer Student  
CRA Contributions

Events  
Spring Shopping Event  
Summer Arts & Culture Event  
Fall Food Event  
Holiday Passport  
Christmas Tree Lighting  
VIP Shopping Night  
Community-Led Event Support

Promotions  
Print—Newspapers,  
Magazines, Flyers, Brochures  
Media—Radio, TV  
Digital—Online Ads  
Social Media Campaigns

### PARKING

Payroll  
Parking Enforcement Officers  
CRA Contributions

Miscellaneous  
Uniforms  
Other Parking Related Costs

The Lindsay Downtown BIA's Board of Directors thanks you for your support in our endeavours in making our downtown a thriving and vibrant place to work, live, and visit. After a challenging few years, the future of our downtown is looking bright, and we're excited about what lies ahead. If you have any questions about the above, or are seeking clarification in the structure of the budget, please attend our Information Session on Thursday, October 27th at 9:00am at the BIA Office, 7 York Street South.