

ADMINISTRATION BUDGET	MARKETING BUDGET	BEAUTIFICATION BUDGET	PARKING BUDGET
Payroll	Payroll	Payroll & Contracts	Payroll
Executive Director 52,000.00	Marketing & Events 38,000.00	Outside Contractors 43,000.00	Community Liaison 26,000.00
52,000.00	Summer Student 5,000.00	Maintenance Support 8,000.00	Parking Control Officer 42,000.00
	43,000.00	51,000.00	
Occupancy Costs		Flowers & Trees	Miscellaneous Costs
Lease 9,492.00	Events	Spring 3,500.00	Uniforms 1,000.00
Phone 1,692.00	Spring Shopping 2,000.00	Summer 40,000.00	Other 1,000.00
Hydro 2,920.00	Summer Arts & Culture 2,000.00	Fall 11,000.00	
Cogeco 1,296.00	Fall Food 2,000.00	Winter 9,000.00	
15,400.00	Holiday Season 10,000.00	63,500.00	
	Event Support 3,000.00		
Miscellaneous	19,000.00	General Supplies	
Insurance 2,400.00		Ashtrays (x6) 1,500.00	
Office Supplies 1,200.00	Advertising & Promotions	Bin Liners (x10) 500.00	
Subscriptions 3,000.00	Gift Cert Giveaways 1,000.00	Maintenance Supplies 1,000.00	
	General Advertising 3,000.00	Holiday Decorations 500.00	
	Media Subsidies 3,000.00	Additional Items	
	7,000.00	Extra Planters 10,000.00	
74,000.00	69,000.00	128,000.00	70,000.00

EXPENSE BUDGET REQUIRED = 341,000.00

REVENUE SOURCES

New Levy	192,000.00 (requested)
CPDF (Beautification)	65,000.00 (requested)
Community Liaison Subsidy	70,000.00 (requested)
HST Return	8,000.00 (estimated)
Canada Summer Jobs	5,000.00 (estimated)
Associate Memberships Renewals	1,000.00 (estimated)

REQUESTS TO CKL

Increase to Levy as stated for a total of \$192,000 (an increase from \$148,809 in 2022)
Grant application submitted to Community Services for Beautification costs (an increase from \$45,000 in 2022)
Requested through MLEO for an increase in service levels for downtown parking enforcement (from \$32,500 in 2022)