### 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

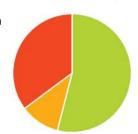
Associate Membership Renewals: \$1,000

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



Beautification (\$107,000)

Marketing (\$33,000)



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

Administration (\$74,000)

Beautification (\$128,000)

Marketing (\$69,000)

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

<u>Miscellaneous</u>
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.