

<b>Belle River- On the Lake BIA</b>		<b>2024 Budget</b>		
<b>This budget was approved unanimously at the BIA Board of Management Meeting on 11/6/23</b>				
	<b>BIA Budget</b>	<b>BIA Budget</b>	<b>BIA Budget</b>	<b>BIA Budget</b>
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Expenditures :</b>				
Administration & wages	30,000	31,000	33,000	35,000
CPP/EI/EHT/WCB - employer portion	3,500	3,600	3,800	4,000
Employee benefits	3,200	3,400	2,844	3,000
Liability Insurance				3,000
Office Expenses	5,000	5,000	6,000	5,221
Advertising	13,275	10,000	20,000	15,000
Website				10,000
Floral Tributes	500	500	500	500
Meeting Expenses	4,150	2,000	3,000	3,000
Travel Expense	1,500	2,250	2,500	2,500
Training & Conference	2,000	1,000	1,500	6,000
Membership & Subscription Fees	600	850	850	850
Events - Sunsplash	32,000	25,000	25,000	45,000
Events - Membership	2,000	1,000	2,779	10,000
Events - Stroll the Street	5,000	10,000	12,000	18,000
Events - Christmas	4,000	4,000	4,000	5,000
Events - Promo - Holiday Dollars	7,500	7,000	0	0
Events - Promo- Banners,Bike, GC	2,000	4,000	1,000	5,000
Flowers and Shrubs	3,200	3,880	3,000	3,500
Audit	855	1,000	1,000	1,000
Street Decorations	10,000	5,300	5,000	5,000
<b>Total Expenditures</b>	<b>130,280</b>	<b>120,780</b>	<b>127,773</b>	<b>180,571</b>
<b>Revenues:</b>				
Levy	93,280	93,280	93,272	96,071
Sunsplash	25,000	15,000	20,000	40,000
Stroll the Streets	2,500	4,000	5,000	15,000
Town of Lakeshore Transfer	1,000	1,000	1,000	2,500
Associate Memberships	4,500	3,500	3,500	7,000
Promotion Revenue	4,000	4,000	5,000	20,000
<b>Total Revenue</b>	<b>130,280</b>	<b>120,780</b>	<b>127,772</b>	<b>180,571</b>
<b>Reserves \$42,397.24</b>				
Net Balance at Closing to be moved to reserves				