2017 BUDGET REPORT

	Budget 2016	2016 Actual	2017 Budget	Comments
Income General				
Municipal Tax Levy Base	\$66,584	\$66,584	\$67,783	*1.8% increase - Stats Canada cost of living (will increase by this on an annual basis)
HWY 83/4 Sign	\$9,000	\$8,865	\$5,000	
Awards Gala	\$7,000	\$6,700	\$7,000	
Breakfast with the Mayor / Summer Social	\$500	\$850	\$850	
MOSH: Welcome Centre Rent	\$6,000	\$6,000	\$6,000	*MOSH Grant - 1/3 of rent to cover tourism / heritage portion
MOSH:Barrel Replacement	\$0	\$0	\$3,120	
SHCC Office Reimbursement (splitting expenses)	\$0	\$0	\$1,400	*New in 2017 - Chamber to split \$600 phone/internet + \$800 misc office expenses
Other Reimbursement	\$500	\$438		Life's a Slice, white squirrel sales, etc.
General TOTAL	\$89,584	\$89,437	\$91,653	
Initative-Based				
Events - Ladies Night Out (spring)	\$2,800	\$2,600	\$2,600	
Events - Sidewalk Sales	\$0	\$0	\$0	
Events - Ladies Night Out (fall)	\$0	\$0	\$2,500	
Events - Christmas Event	\$2,000	\$850	\$1,700	
Coupon Book (\$10)	\$10,145	\$10,760	\$11,000	
Exeter 360 Video / Promo Fees	\$0	\$0	\$2,500	
Radio Advertising Fees	\$0	\$0	\$4,000	
Website Advertising Fess Initative-Based TOTAL	\$1,000	\$0	\$0	
initative-based IOIAL	\$15,945	\$14,210	\$24,300	
TOTAL INCOME	\$105,529	\$103,647	\$115,953	
Expenses				
Beautification (*Note: 20% of Manager time on beautification Flowers	tion = \$9,980 of \$2,800	\$2,900	\$2,900	*50% funded by MOSH
Water & Care	\$4,500	\$4,988	\$5,000	
Equiptment Maintenance	\$200	\$213	\$3,000	130% lulided by Mosh
Christmas Decoration	\$100	\$74	\$100	
1		\$2,027	\$2,500	
Lights & Banners	\$2,500 \$152	\$2,027 \$152		*F. coded by MOCI I mank
Barrel Replacement / Repair Beautification TOTAL	\$10,252	\$152 \$10,354	\$3,120 \$13,845	*Funded by MOSH grant
Advertising & Promotion (*Note: 35% of Manager time of Initative-Based Events - Ladies Night Out (spring)	\$2,700	\$2,625	\$2,500	
Events - Sidewalk Sales	\$450	\$210	\$375	
Evens - Ladies Night Out (fall)	\$0	\$0	Ć2 FOO	
Coupon Book (\$10)	\$3,930		\$2,500	
Initative-Based TOTAL		\$4,480	\$4,000	
	\$7,080	\$4,480 \$7,315		
General Promotion			\$4,000	
General Promotion Signage	\$7,080 \$2,000	\$7,315 \$1,978	\$4,000 \$9,375 \$2,000	
Signage Campaign - Construction	\$7,080 \$2,000 \$2,250	\$ 7,315 \$1,978 \$1,940	\$4,000 \$9,375 \$2,000 \$0	
Signage Campaign - Construction Campaign - Branding / Website Launch	\$7,080 \$2,000 \$2,250 \$4,825	\$7,315 \$1,978 \$1,940 \$630	\$4,000 \$9,375 \$2,000 \$0 \$1,450	
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping	\$2,000 \$2,250 \$4,825 \$2,000	\$1,978 \$1,940 \$630 \$1,635	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$1,500	
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade	\$2,000 \$2,250 \$4,825 \$2,000 \$2,252	\$1,978 \$1,940 \$630 \$1,635 \$2,300	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$1,500 \$2,200	
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event	\$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$1,500 \$2,200 \$2,380	*2016: Sponsored newspaper ads vs. paid
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$1,500 \$2,200 \$2,380 \$3,125	
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0	\$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500	*2016: Sponsored newspaper ads vs. paid
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing	\$2,000 \$2,250 \$4,825 \$2,250 \$2,252 \$3,200 \$1,570 \$0 \$4,220	\$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,2826	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,280 \$3,125 \$7,500 \$6,778	*2016: Sponsored newspaper ads vs. paid
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing	\$2,000 \$2,250 \$4,825 \$2,250 \$2,252 \$3,200 \$1,570 \$0 \$4,220	\$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,2826	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,2826 \$50 \$2,485	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin =	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,826 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges	\$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$800	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,826 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$2 6,933	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC)
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$800	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,826 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$26,933	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$800 \$450 \$650	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,2826 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation Office Supplies	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$320 \$320 \$4,200 \$5320 \$500 \$4,200 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,225 \$50 \$2,485 \$17,679 \$136 \$800 \$520 \$712 \$215 \$555	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$31,000 \$200 \$200	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$480 \$450 \$650 \$200	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,225 \$0 \$2,245 \$50 \$2,485 \$17,679	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$5600 \$1,000 \$200 \$200 \$200 \$200	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation Office Supplies Phone / Internet	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$29,980 of salary) \$320 \$800 \$450 \$650 \$0 \$21,000	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,485 \$17,679 \$136 \$800 \$520 \$712 \$215 \$555 \$1,100	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$5600 \$1,000 \$200 \$200 \$200 \$200	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation Office Supplies Phone / Internet Rent Association Memberships	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$800 \$450 \$650 \$00 \$1,000 \$1,000	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,826 \$50 \$2,485 \$17,679 \$136 \$800 \$520 \$712 \$215 \$555 \$1,100 \$12,000	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,280 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$1,000 \$200 \$1,200 \$12,000	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto *50% reimbursed by SHCC *50% funded by MOSH grant
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation Office Supplies Phone / Internet Rent	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$3200 \$320 \$320 \$320 \$320 \$320 \$320 \$32	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,826 \$50 \$2,485 \$17,679 \$136 \$800 \$520 \$712 \$215 \$555 \$1,100 \$12,000 \$408	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$1,000 \$200 \$1,200	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto *50% reimbursed by SHCC *50% funded by MOSH grant
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Radio Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation Office Supplies Phone / Internet Rent Association Memberships Payroll Administrative TOTAL	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$450 \$5650 \$200 \$1,000 \$12,000 \$4450 \$450 \$4450 \$544,000 \$544,000 \$544,000	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,2826 \$50 \$2,485 \$17,679 \$136 \$800 \$520 \$712 \$215 \$51,500 \$12,000 \$408 \$49,430	\$4,000 \$9,375 \$2,000 \$1,450 \$1,500 \$2,200 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$600 \$1,000 \$200 \$1,200 \$12,000 \$49,000	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto *50% reimbursed by SHCC *50% funded by MOSH grant
Signage Campaign - Construction Campaign - Branding / Website Launch Campaign - Holiday Shopping Events - Santa Claus Parade Event - Christmas Weekend Event General - Print Advertising General - Online Marketing Other Promotional Activities Marketing - Reserves Advertising & Promotion TOTAL Administrative (*Note: 20% of Manager time on admin = Bank Charges Legal Fees. Municipal Audit Miscellaneous Conferences & Travel Expenses BIA X-mas & appreciation Office Supplies Phone / Internet Rent Association Memberships Payroll	\$7,080 \$2,000 \$2,250 \$4,825 \$2,000 \$2,252 \$3,200 \$1,570 \$0 \$4,220 \$50 \$0 \$22,367 \$9,980 of salary) \$320 \$800 \$450 \$650 \$200 \$0 \$1,000 \$12,000 \$450 \$450 \$450	\$7,315 \$1,978 \$1,940 \$630 \$1,635 \$2,300 \$1,630 \$2,205 \$0 \$2,2826 \$50 \$2,485 \$17,679 \$136 \$800 \$520 \$712 \$215 \$51,500 \$12,000 \$408 \$49,430	\$4,000 \$9,375 \$2,000 \$0 \$1,450 \$1,500 \$2,200 \$2,380 \$3,125 \$7,500 \$6,778 \$0 \$26,933 \$150 \$800 \$1,000 \$200 \$5600 \$1,200 \$12,000 \$12,000 \$49,000	*2016: Sponsored newspaper ads vs. paid *Paid 2017 fees in 2016 for early bird rates *Christmas Festival *Snow removal at Welcome Centre (50% reimbursed by SHCC) *Manager attendance at OBIAA in Toronto *50% reimbursed by SHCC *50% funded by MOSH grant