

# EXPERIENCE EXETER BIA

## EXETER BUSINESS IMPROVEMENT AREA (BIA)

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Exeter Business Improvement Association (BIA)

2017 BUDGET REPORT

	Budget 2016	2016 Actual	2017 Budget	Comments
<b>Income</b>				
<b>General</b>				
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	\$500	Life's a Slice, white squirrel sales, etc.
<b>General TOTAL</b>	<b>\$89,584</b>	<b>\$89,437</b>	<b>\$91,653</b>	
<b>Initiative-Based</b>				
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 Fees	\$1,000	\$0	\$0	
<b>Initiative-Based TOTAL</b>	<b>\$15,945</b>	<b>\$14,210</b>	<b>\$24,300</b>	
<b>TOTAL INCOME</b>	<b>\$105,529</b>	<b>\$103,647</b>	<b>\$115,953</b>	
<b>Expenses</b>				
<b>Beautification (*Note: 20% of Manager time on beautification = \$9,980 of</b>				
Flowers	\$2,800	\$2,900	\$2,900	*50% funded by MOSH
Water & Care	\$4,500	\$4,988	\$5,000	*50% funded by MOSH
Equipment Maintenance	\$200	\$213	\$225	
Christmas Decoration	\$100	\$74	\$100	
Lights & Banners	\$2,500	\$2,027	\$2,500	
Barrel Replacement / Repair	\$152	\$152	\$3,120	*Funded by MOSH grant
<b>Beautification TOTAL</b>	<b>\$10,252</b>	<b>\$10,354</b>	<b>\$13,845</b>	
<b>Advertising &amp; Promotion (*Note: 35% of Manager time on marketing =</b>				
<b>Initiative-Based</b>				
Events - Ladies Night Out (spring)	\$2,700	\$2,625	\$2,500	
Events - Sidewalk Sales	\$450	\$210	\$375	
Events - Ladies Night Out (fall)	\$0	\$0	\$2,500	
Coupon Book (\$10)	\$3,930	\$4,480	\$4,000	
<b>Initiative-Based TOTAL</b>	<b>\$7,080</b>	<b>\$7,315</b>	<b>\$9,375</b>	
<b>General Promotion</b>				
Signage	\$2,000	\$1,978	\$2,000	
Campaign - Construction	\$2,250	\$1,940	\$0	
Campaign - Branding / Website Launch	\$4,825	\$630	\$1,450	
Campaign - Holiday Shopping	\$2,000	\$1,635	\$1,500	
Events - Santa Claus Parade	\$2,252	\$2,300	\$2,200	
Event - Christmas Weekend Event	\$3,200	\$1,630	\$2,380	*2016: Sponsored newspaper ads vs. paid
General - Print Advertising	\$1,570	\$2,205	\$3,125	*Paid 2017 fees in 2016 for early bird rates
General - Radio Advertising	\$0	\$0	\$7,500	
General - Online Marketing	\$4,220	\$2,826	\$6,778	
Other Promotional Activities	\$50	\$50	\$0	
Marketing - Reserves	\$0	\$2,485	\$0	*Christmas Festival
<b>Advertising &amp; Promotion TOTAL</b>	<b>\$22,367</b>	<b>\$17,679</b>	<b>\$26,933</b>	
<b>Administrative (*Note: 20% of Manager time on admin = \$9,980 of salary)</b>				
Bank Charges	\$320	\$136	\$150	
Legal Fees, Municipal Audit	\$800	\$800	\$800	
Miscellaneous	\$450	\$520	\$600	*Snow removal at Welcome Centre (50% reimbursed by SHCC)
Conferences & Travel Expenses	\$650	\$712	\$1,000	*Manager attendance at OBIAA in Toronto
BIA X-mas & appreciation	\$200	\$215	\$200	
Office Supplies	\$0	\$555	\$600	
Phone / Internet	\$1,000	\$1,100	\$1,200	*50% reimbursed by SHCC
Rent	\$12,000	\$12,000	\$12,000	*50% funded by MOSH grant
Association Memberships	\$450	\$408	\$250	
Payroll	\$49,000	\$49,430	\$49,000	
<b>Administrative TOTAL</b>	<b>\$64,870</b>	<b>\$65,876</b>	<b>\$65,800</b>	
<b>TOTAL EXPENSES</b>	<b>\$104,569</b>	<b>\$101,224</b>	<b>\$115,953</b>	