

Belle River- On the Lake BIA		2024 Budget			
This budget was approved unanimously at the BIA Board of Management Meeting 11/6/23 and at the BIA AGM 11/27/23					
			BIA Budget	BIA Budget	
			2023	2024	
Expenditures :					
Administration & wages			33,000	35,000	
CPP/EI/EHT/WCB - employer portion			3,800	4,000	
Employee benefits			2,844	3,000	
Liability Insurance				3,000	
Office Expenses			6,000	5,221	
Advertising			20,000	15,000	
Website				10,000	
Floral Tributes			500	500	
Meeting Expenses			3,000	3,000	
Travel Expense			2,500	2,500	
Training & Conference			1,500	6,000	
Membership & Subscription Fees			850	850	
Events - Sunsplash			25,000	45,000	
Events - Membership			2,779	10,000	
Events - Stroll the Street			12,000	18,000	
Events - Christmas			4,000	5,000	
Events - Promo - Holiday Dollars			0	0	
Events - Promo- Banners,Bike, GC			1,000	5,000	
Flowers and Shrubs			3,000	3,500	
Audit			1,000	1,000	
Street Decorations			5,000	5,000	
Total Expenditures			127,773	180,571	
Revenues:					
Levy			93,272	96,071	
Sunsplash			20,000	40,000	
Stroll the Streets			5,000	15,000	
Town of Lakeshore Transfer			1,000	2,500	
Associate Memberships			3,500	7,000	
Promotion Revenue			5,000	20,000	
Total Revenue			127,772	180,571	
Reserves \$42,397.24					
Net Balance at Closing to be moved to reserves					