

Schedule 'D' to By-law No. 47-2018
Blyth Business Improvement Area Budget 2018

*Revised
May 2/2018*

		<u>Budget</u>	
INCOME		Expenses covered by BBIA Levy	
	BBIA Levy	7,500.00	
	Associate Memberships	1,200.00	
	Total From Membership	8,700.00	
Animation Projects			
Blyth Artisan Market			
	Vendor Fees	3,000.00	
	RTO4 Animation Grant	3,500.00	
	In-Kind Supplies	500.00	
	In-Kind Advertising	1,000.00	
	Total Blyth Artisan Market	8,000.00	
Hometown Holiday Weekend			
	Jazz Concert Tickets	3,800.00	
	RTO4 Animation Grant	2,000.00	
	Dinner & Dance Tickets	3,750.00	
	Charity Run	1,250.00	
	Makers' Market (Vendor Fees)	180.00	
	A Christmas Carol Reading tix	1,520.00	
	Parade Sponsors	3,500.00	
	Total Hometown Holiday Weekend Revenue	16,000.00	
Building Blyth's OnLine Brand			
	RTO4 Animation Grant	3,500.00	
	Total Building Blyth's OnLine Brand	3,500.00	
Destination Storytelling - Historic Plaques & Projects			
	RTO4 Animation Grant	3,500.00	
	Plaque Sales to Building Owners	2,000.00	
	Total Destination Storytelling - Historic Plaques	5,500.00	
Donations/Fundraising			
	BIG Idea Fund		
	Donations		
	Total Donations/Fundraising	0.00	
Sign Board Rental		600.00	
Transfer From Reserves		5,275.00	
Total Income		47,575.00	
EXPENSES			
Animation Projects			
Blyth Artisan Market Expenses			
	Co-ordinator	4,000.00	
	Marketing	2,000.00	
	Entertainment	4,000.00	625.00
	Supplies	1,500.00	
	Total Blyth Artisan Market Expenses	11,500.00	
Hometown Holiday Weekend			
	Jazz Concert Expense	2,000.00	
	Children's Movie	1,500.00	
	Dinner & Dance Expense	2,250.00	
	Charity Run	1,250.00	
	Christmas Parade	3,500.00	
	A Christmas Carol Reading tix	2,000.00	
	Marketing	2,000.00	
	Total Hometown Holiday Weekend Expenses	14,500.00	
Building Blyth's OnLine Brand			
	Website Design & Set-up	5,000.00	2,500.00
	Social Media Setup	2,000.00	1,000.00
	Total Building Blyth's OnLine Brand Expenses	7,000.00	
Destination Storytelling - Historic Plaques & Projects			
	Researcher	3,500.00	
	Editor	700.00	
	Plaques, Portraits (Incl Installation)	2,500.00	
	Design Fees & Portraits	800.00	
	Web Page content & design	1,500.00	
	Launch	200.00	
	Total Destination Storytelling - Historic Plaques	9,200.00	
Flower Me Blyth Project Support (Pick-a-Posie)		2,000.00	
MARKETING			
	Advertising & Promotion - Blyth	1,800.00	
	Website & Social Media	200.00	
	Total MARKETING Expenses	2,000.00	2,000.00
ADMINISTRATION			
	Meeting Expenses	100.00	
	Office Supplies	150.00	
	OBIA Registration & Conference	150.00	
	Bank Service Charges	125.00	
	Audit Expense	850.00	
	Total ADMINISTRATION Expenses	1,375.00	1,375.00
Total Expense		47,575.00	7,500.00
Net Surplus/(Deficit)		0.00	