

## 2023 Budget Details – for Council approval April 25, 2023

Attachment 3

Description	Budget 2022	Budget 2023	Notes
Administration	\$9,000	<b>\$11,300</b>	Insurance, membership fees, website hosting, cheque & bank fees, year end accounting fees. Insurance and audit are the drivers. New for 2023 is a CRM tool for BIAs through the OBIAA membership.
Marketing, Social, Web	\$10,000	<b>\$10,000</b>	Marketing, promotion and website enhancements, includes communication with members (various forms)
Member Engagement/Support	\$10,000 \$25,000*	<b>\$10,000</b> <b>\$25,000</b>	Ambassador/Coordinator contribution for part-time person for admin/member support.*Additional funding by Town (requested)
Materials and Printing	\$1,400	Incl. in marketing	Materials printing for BIA member’s window/doors decals; welcome kits; other printing/signage as needed
Summer Events	\$14,000	<b>\$9,100</b>	Contribution to partnering in Town/Chamber events; BIA-run events/activations; (see proposed event calendar)
Wellington Event	\$6,000		Porch event – artist walk, music, food, wrap-up event in area
<b>TOTAL</b>	<b>\$50,400</b>	<b>\$65,400</b>	\$40,400 budget, plus \$25,000 grant retained
<b>Carry-over from 2021/2022</b>	(\$10,000*)	<b>(\$21,575)</b>	*Carryover from prior year. 2021 held for coordinator, 2022 unspent funds to carryover to reduce 2023 levy.
<b>TOTAL 2022/2023 REQUESTED FUNDS</b>	<b>\$40,400*</b> <b>\$25,000*</b>	<b>\$18,825**</b> <b>\$25,000**</b>	*Less Carryover (2021 to 2022, plus grant for coordinator) **2023 levy request, less carryover, less \$25,000 grant retained towards member engagement/support.