

## 2016 DWBIA PROPOSED BUDGET

<b>2016 DWBIA Budget Allocation</b>	<b>2016 Budget Breakdown</b>
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<b>Administration - Salaries &amp; Wages</b>	
Salaries & Wages	<b>146,235</b>

<b>Administration - Other</b>	
Rent	33,000
Storage/Maintenance	4,300
Office Supplies Expense	4,700
Office Equipment/Furniture/Maintenance	4,900
Legal	1,600
Audit	5,200
Insurance	4,500
Telephone	3,200
Bank Charges	350
Postage/Courier Service	500
<b>TOTAL Administration - Other</b>	<b>62,250</b>

<b>Communications</b>	
AGM Expense	1,000
Board/Committee Meeting Expense	5,500
Budget Meeting Expense	500
Business Meeting Expense	750
Conference Expense	1,000
Travel Expense (Mileage)	500
Internet/Website	1,500
Member Services (Parking Tokens)	1,200
Memberships/Publications/Subscriptions/Newsletter	2,500
Public Relations/Liaison	2,500
<b>TOTAL Communications</b>	<b>16,950</b>

<b>Marketing</b>	
Summer Events / Farmers Market	50,000
Winter Fest	35,000
Ouellette Car Cruise	5,000
Retail/Recruitment Advertising	8,000
Event Sponsorship	2,000
CARHA Hockey	5,000
Windsor International Film Festival	2,000
Conference Signage	500
Festival Tent Maintenance	500
Our Students. Our Future Campaign	2,500
Advertising	10,000
<b>TOTAL Marketing</b>	<b>120,500</b>

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<b>Development</b>	
WI-FI	40,000
Grant Application (Consulting)	1,000
Downtown Windsor Business Revitalization Corporation/Other Promotions	1,000
<b>TOTAL</b>	<b>42,000</b>

<b>Retail Recruitment/Façade Grant Program</b>	
Business Recruitment Development	42,000
Façade Grant Program	15,000
St. Clair College Mediaplex	5,000
<b>TOTAL</b>	<b>62,000</b>

<b>Infrastructure</b>	
Decorative Lighting	10,000
Flower Planter Boxes	7,500
Floral Beautification Program	2,500
<b>TOTAL</b>	<b>20,000</b>

<b>Streetscape</b>	
Repayments - Streetscaping/Levy Retroactive	42,238
<b>TOTAL</b>	<b>42,238</b>

<b>Clean &amp; Safe</b>	
Street Cleaning Program Contract	30,000
Broken Windows	2,827
<b>TOTAL Clean and Safe</b>	<b>32,827</b>

<b>TOTAL Operating Budget/Expenses</b>	<b>545,000</b>
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<b>Revenue</b>	
	<b>Budget</b>
2016 BIA Tax Levy	545,000
Less 2016 levy adjustments	-27,250
Plus 2015 levy adjustments	27,250
Other Income	0
<b>TOTAL OPERATING REVENUE</b>	<b>545,000</b>