

**BURLINGTON DOWNTOWN BUSINESS IMPROVEMENT AREA  
PROPOSED 2018 BUDGET AND TAX LEVY**

Appendix A  
to F-10-18

	2017 BUDGET	2017 ACTUALS	2017 VARIANCE	2018 AS APPROVED BY THE BOARD	2018 vs 2017 INCREASE/ (DECREASE)	
					\$	%
<b>EXPENDITURES:</b>						
Administration	\$ 238,500	\$ 237,000	\$ (1,500)	\$ 243,500	\$ 5,000	2.1%
Office General	95,400	61,655	(33,745)	91,000	(4,400)	(4.6)%
Customer Attraction (Marketing, Events, Sponsorship)	181,700	167,826	(13,874)	175,000	(6,700)	(3.7)%
Infrastructure Improvements & Programs	156,000	151,400	(4,600)	163,000	7,000	4.5%
Stakeholder Relations	74,900	83,420	8,520	89,500	14,600	19.5%
Member Engagement	20,900	17,345	(3,555)	24,900	4,000	19.1%
Capital Works	57,500	49,500	(8,000)	70,000	12,500	21.7%
<b>Total Expenditures</b>	<b>\$ 824,900</b>	<b>\$ 768,146</b>	<b>\$ (56,754)</b>	<b>\$ 856,900</b>	<b>\$ 32,000</b>	<b>3.9%</b>
<b>REVENUES:</b>						
Burlington Downtown BIA Members Levy	\$ 741,900	\$ 741,900	\$ -	\$ 758,400	\$ 16,500	2.2%
Events Revenue	25,000	43,250	18,250	30,000	5,000	20.0%
Contribution from Reserve Fund	58,000	-	(58,000)	62,500	4,500	7.8%
Supplementary Taxes	-	5,580	5,580	6,000	6,000	0.0%
<b>Total Revenues</b>	<b>\$ 824,900</b>	<b>\$ 790,730</b>	<b>\$ (34,170)</b>	<b>\$ 856,900</b>	<b>\$ 32,000</b>	<b>3.9%</b>

Figures may not add due to rounding