

**BURLINGTON DOWNTOWN BUSINESS IMPROVEMENT AREA  
PROPOSED 2019 BUDGET AND TAX LEVY**

Appendix A  
to F-10-19

	2018 BUDGET	2018 ACTUALS	2018 VARIANCE	2019 PRESENTED TO THE BOARD	2019 vs 2018 INCREASE/ (DECREASE)	
					\$	%
<b>EXPENDITURES:</b>						
Administration	\$ 243,500	\$ 242,200	\$ (1,300)	\$ 258,000	\$ 14,500	6.0%
Office General	91,000	61,200	(29,800)	88,000	(3,000)	(3.3)%
Customer Attraction - (Marketing, Events, Sponsorship)	175,000	160,800	(14,200)	188,000	13,000	7.4%
Infrastructure Improvements & Programs	163,000	148,000	(15,000)	169,000	6,000	3.7%
Stakeholder Relations	89,500	86,000	(3,500)	122,500	33,000	36.9%
Member Engagement	24,900	19,600	(5,300)	31,800	6,900	27.7%
Capital Works	70,000	79,600	9,600	67,500	(2,500)	(3.6)%
<b>Total Expenditures</b>	<b>\$ 856,900</b>	<b>\$ 797,400</b>	<b>\$ (59,500)</b>	<b>\$ 924,800</b>	<b>\$ 67,900</b>	<b>7.9%</b>
<b>REVENUES:</b>						
Burlington Downtown BIA Members Levy	\$ 758,400	\$ 758,400	\$ -	\$ 792,300	\$ 33,900	4.5%
Events Revenue	30,000	39,000	9,000	35,000	5,000	16.7%
Contribution from Reserve Fund	62,500	48,000	(14,500)	90,000	27,500	44.0%
Contribution from BEDC - Deloitte Study 2019			-	7,500	7,500	N/A
Supplementary Taxes	6,000	145	(5,855)	-	(6,000)	(100.0)%
<b>Total Revenues</b>	<b>\$ 856,900</b>	<b>\$ 845,545</b>	<b>\$ (11,355)</b>	<b>\$ 924,800</b>	<b>\$ 67,900</b>	<b>7.9%</b>

Figures may not add due to rounding

2018 surplus (\$48,145) will be returned to reserve funds