

**BURLINGTON DOWNTOWN BUSINESS IMPROVEMENT AREA
PROPOSED 2021 BUDGET AND TAX LEVY**

**Appendix A
to F-08-21**

| | 2020 BUDGET | 2020 ACTUALS | 2020 VARIANCE | 2021 PROPOSED BUDGET | 2020 vs 2021 INCREASE/ (DECREASE) | |
|--|-------------------|-------------------|--------------------|----------------------------|--------------------------------------|----------------|
| | | | | | \$ | % |
| EXPENDITURES: | | | | | | |
| Administration | \$ 267,500 | \$ 265,800 | \$ (1,700) | \$ 274,000 | \$ 6,500 | 2.4% |
| Office General | 102,200 | 98,484 | (3,716) | 79,500 | (22,700) | (22.2)% |
| Customer Attraction - Marketing | 80,500 | 68,332 | (12,168) | 62,000 | (18,500) | (23.0)% |
| Customer Attraction - Events | 59,500 | 4,444 | (55,056) | 52,500 | (7,000) | (11.8)% |
| Customer Attraction - Sponsorships | 72,000 | 35,785 | (36,215) | 18,500 | (53,500) | (74.3)% |
| Infrastructure Improvements & Programs | 175,000 | 224,567 | 49,567 | 197,000 | 22,000 | 12.6% |
| Stakeholder Relations | 110,000 | 91,908 | (18,092) | 81,000 | (29,000) | (26.4)% |
| Member Engagement | 31,500 | 28,427 | (3,073) | 39,500 | 8,000 | 25.4% |
| Capital Works | 37,500 | 22,500 | (15,000) | 27,500 | (10,000) | (26.7)% |
| Operating Budget | \$ 935,700 | \$ 840,247 | \$ (95,453) | \$ 831,500 | \$ (104,200) | (11.1)% |
| REVENUES: | | | | | | |
| Burlington Downtown BIA Members Levy | \$ 815,700 | \$ 815,700 | \$ - | \$ 815,700 | \$ - | 0.0% |
| Sponsorship Revenue | 40,000 | 24,300 | (15,700) | 15,800 | (24,200) | (60.5)% |
| Contribution from Reserve Fund | 80,000 | 80,000 | - | - | (80,000) | (100.0)% |
| Supplementary Taxes | - | - | - | - | - | - |
| Revenues | \$ 935,700 | \$ 920,000 | \$ (15,700) | \$ 831,500 | \$ (104,200) | (11.1)% |

Figures may not add due to rounding