

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

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

	2020	2020	2020	2021	2020 vs 2021	
	BUDGET	ACTUALS	VARIANCE	PROPOSED BUDGET	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