

**BURLINGTON DOWNTOWN BUSINESS IMPROVEMENT AREA
PROPOSED 2022 BUDGET AND TAX LEVY**

Appendix A
to F-07-22

	2021 BUDGET	2021 ACTUALS	2021 VARIANCE	2022 PROPOSED BUDGET	2021 vs 2022 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Administration	\$ 274,000	\$ 274,000	\$ -	\$ 292,000	\$ 18,000	6.6%
Office General	79,500	109,350	29,850	91,500	12,000	15.1%
Customer Attraction - Marketing/Events/Sponsorships	133,000	129,900	(3,100)	173,000	40,000	30.1%
Infrastructure Improvements & Programs	197,000	217,700	20,700	207,000	10,000	5.1%
Stakeholder Relations	81,000	105,400	24,400	80,000	(1,000)	(1.2)%
Member Engagement	39,500	71,400	31,900	48,500	9,000	22.8%
Capital Works	27,500	22,500	(5,000)	-	(27,500)	(100.0)%
Operating Budget	\$ 831,500	\$ 930,250	\$ 98,750	\$ 892,000	\$ 60,500	7.3%
REVENUES:						
Burlington Downtown BIA Members Levy	\$ 815,700	\$ 815,700	\$ -	\$ 827,000	\$ 11,300	1.4%
Grant Sponsorship		43,330	43,330		0	
Sponsorship Revenue	15,800	59,700	43,900	50,000	34,200	216.5%
Contribution from Reserve Fund	-	-	-		0	
Supplementary Taxes	-	9,066	9,066	15,000	15,000	
Revenues	\$ 831,500	\$ 927,796	\$ 96,296	\$ 892,000	\$ 60,500	7.3%

Figures may not add due to rounding