

# Proposed Budget

<b>Revenue</b>	<b>Proposed</b>
Levy	906,963
Other	
HRDC	
Sponsorship - Movies Under the Stars	22,000
Sponsorships - North End Event	1,500
Sponsorship - Christmas Event	35,000
Sponsorships - Lighted Truck Parade	6,000
Carry over from 2015 Area Enhance Banners	15,000
Carry over from 2015 Ec Dev Sponsorship	10,000
<b>Total Revenue</b>	<b>996,463</b>

<b>Expenses</b>	<b>Proposed</b>
<b>Board of Directors</b>	
Planning / Orientation	2,500
BIABC Conference	
Meeting Expenses	1,263
Directors E & O Insurance	1,000
Community Engagement	12,000
<b>Committee Total</b>	<b>16,763</b>

<b>Finance &amp; Audit</b>	
Audit	13,500
Meeting Expense	100
<b>Committee Total</b>	<b>13,600</b>

<b>Government Relations</b>	
Government Relations / Special Initiatives	4,500
Special Initiatives	
Mayor's & SFU Galas	2,000
Business & Police Awards	800
Gov. Relations Sponsorship / Election	1,000
Election	
Meeting Expense	200
<b>Committee Total</b>	<b>8,500</b>

<b>Marketing</b>	
Video Update	2,500
Ads & Outreach	6,000
Printed Materials	3,000
DSBIA Website Maintenance	1,000
Convention Material	7,000
Marketing	21,000
Meeting Expense	400
<b>Committee Total</b>	<b>40,900</b>

<b>Events</b>	
Surrey Fest Downtown	7,500
Canada Day / Fusion Fest	5,000
Movies Under the Stars	30,000
Community Partners	13,000
North End Event	4,000
Eat Play Live Well/Party for the Planet	3,500
Tree Lighting / Lighted Truck Parade	13,000
Signature Event - Christmas Event	50,000
Meeting Expense	100
<b>Committee Total</b>	<b>126,100</b>

<b>Safety</b>	
Bike Patrol	144,000
External projects with stakeholders	1,000
Internal projects	3,000
Meeting Expense	100
<b>Committee Total</b>	<b>148,100</b>



<b>Member Services</b>	
AGM	6,000
Newsletters, communications	16,000
Community Safety Breakfasts	1,200
Open House	1,500
Member Promo	3,100
Steak in City Centre Events	2,000
<b>Committee Total</b>	<b>29,800</b>

<b>Economic Development</b>	
Events/Opportunities	15,000
Web maint surreycitycentre.ca	2,500
Ec Dev Related Sponsorships	30,000
Meeting Expense	750
<b>Committee Total</b>	<b>48,250</b>

<b>Area Enhancement &amp; Sustainability</b>	
Graffiti Removal Program	60,000
Clean Streets	16,500
Area Enhancement Projects	10,000
Sustainability/Placemaking projects	6,000
2014 Banner Project	15,000
Community Clean-ups	1,500
<b>Committee Total</b>	<b>109,000</b>

<b>Facilities / Office</b>	
Facilities Rent	75,000
Office	32,000
Contracts	9,500
Organization Memberships	5,850
General Insurance	2,600
BIABC Conference/Travel	3,500
Staff Development	2,500
<b>Committee Total</b>	<b>130,950</b>

<b>Salaries / Wages / Benefits</b>	
Core Staff	240,000
Summer Students	28,000
Winter Intern	8,500
Fall Intern	17,000
Benefits	31,000
<b>Committee Total</b>	<b>324,500</b>

<b>Total Expenses</b>	<b>996,463</b>
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