

DOWNTOWN PORT COLBORNE BUSINESS IMPROVEMENT AREA

Proposed Budget for 2023

Revenues	
Tax Levy	\$ 75,000.00
Radio Co-op Advertising	\$ 5,000.00
Event Vendor Fees	\$ 10,000.00
Harvest Fest Vendor Fees	\$ 3,000.00
Harvest Fest Sponsors	\$ 3,000.00
Grant Money	\$ 40,000.00
City Sponsorship	\$ 2,500.00
Market Revenue	\$ 20,000.00
TOTAL REVENUE	\$ 158,500.00
Expenditures	
Advertising and Promotion	
Radio Spots	\$ 13,000.00
Print Media	\$ 3,000.00
Technology	\$ 1,500.00
Social Media/Website/Digital Advertising	\$ 5,000.00
	\$ 22,500.00
Events	
Art Crawl	\$ 1,000.00
HarvestFest	\$ 5,000.00
Tug Boat Santa	\$ 1,000.00
Art & Activations	\$ 10,000.00
Taste of Port Colborne	\$ 1,000.00
	\$ 18,000.00
Beautification	
Flower Baskets	\$ 3,000.00
Christmas Beautification	\$ 15,000.00
Coal Hatches	\$ 1,000.00
Chairs/Picnic Tables/Bike Racks	\$ 15,000.00
	\$ 34,000.00
Wages	\$ 60,000.00
Legal & Audit	\$ 2,000.00
Office & Rent	\$ 9,000.00
Membership, Association Fees, Conference	\$ 3,500.00
Photocopier Lease	\$ 1,500
	\$ 76,000.00
HST Rebate	\$ -
TOTAL REVENUE + HST	\$ 158,500.00
TOTAL EXPENDITURES	\$ 150,500.00