

Port Perry BIA 2021 Budget

Note: **\$113833** is target levy (same as 2019 and orig. 2020 levy - no increase)

(assume 10%-15% increase as normal activities resume)

	2021 Budget	NOTES	2022 recovery Budget
Annual Levy	\$113,833	2022 levy reflects 10% increase for illustrative purposes	\$125,216
Surplus funds to be used	----	2021 surplus projected at \$15K - will be used for contingencies	----
	\$113,833		\$125,216
Administration	\$38,176		\$43,706
Part time staff & Bookkeeping	\$21,500	* mid year may update to include \$5500 for mktg wages 1dy/wk	\$27,000
Office expenses	\$2,500		\$2,500
Phone, internet, postage, supplies, computer	\$2,500		\$2,500
Rent	\$10,176		\$10,176
Utilities	\$1,500		\$1,530
Marketing & Promotion	\$10,500		\$18,000
Media Buy			
Digital (incl. Instagram, facebook, Google adwords)	\$2,500		\$1,500
Print/Radio/TV	\$6,000	mid year may add \$2k more mktg	\$8,000
Mktg/Social/Rebranding	\$1,000	mid year may add \$2k more mktg	\$3,000
Content: Photography/Videography			\$1,000
Events			
Spring / Summer Event		mid year may add \$2k more for event mktg	\$2,000
Christmas			\$1,500
Website maintance	\$1,000		\$1,000
Events	\$48,157		\$52,510
Christmas lighting- building tops 100%	\$23,600	mid year may rework lighting budget and move additional savings into marketing - see above	\$23,600
Street lampposts and bows/trees on Queen	\$13,000		\$13,000
Park Entrance - Arch and wreaths only	\$700		\$700
Christmas expenses (Santa; carriage rides etc.)	\$7,557		\$9,000
Summer Event		mid year may add \$2+k for a summer event	\$1,910
Spring Event			\$1,000
Fall Event	\$300		\$300
Sponsorships for events			
Street entertainment	\$2,000		\$2,000
Mothers day carriage rides	\$1,000		\$1,000
Area Beautification	\$17,000		\$11,000
Area beautification expense			
Street cleaning	\$2,000		\$2,000
Flowers	\$7,000		\$7,000
Lighting Infrastructure Maint/Installation	\$5,000		\$2,000
Banner Hardware Replacement	\$3,000		
Capital Expenditures			
None at this time			
TOTAL	\$113,833		\$125,216