

Appendix 1 - 2025 Business Improvement Areas Budget Submission

2025 Business Improvement Areas Budget Submission

	Clarkson	Cooksville	Malton	Port Credit	Streetsville	Total
Revenues:						
Taxation	119,600	300,000	270,000	1,117,846	470,000	2,277,446
Membership Fees	5,000	-	-	2,000	3,000	10,000
Sponsorship, Donations, and Fundraising	10,500	40,000	150,000	105,000	36,000	341,500
Vendor Fees	400	20,000	-	30,000	8,000	58,400
Grants	-	5,000	27,000	8,000	30,000	70,000
Advertising and Marketing Revenue	-	5,000	-	-	-	5,000
Interest Income	2,500	5,000	-	30,000	-	37,500
Miscellaneous Revenues	-	-	-	8,000	12,500	20,500
Transfer from Reserves	24,500	185,000	-	70,000	-	279,500
Overlevy	-	-	-	-	-	-
Total Revenues	\$ 162,500	\$ 560,000	\$ 447,000	\$ 1,370,846	\$ 559,500	\$ 3,099,846
Expenses:						
Salaries	55,500	178,000	42,500	309,300	130,808	716,108
Office and General Expenses	10,700	53,900	13,815	75,608	71,900	225,923
Professional Services	3,800	15,600	13,300	20,700	5,200	58,600
Beautification and Maintenance	46,000	190,000	88,000	354,138	170,350	848,488
Advertising and Promotions	4,000	11,000	11,970	88,550	12,500	128,020
Project/Event Expenses	41,000	105,000	265,000	326,700	138,000	875,700
Sponsorship	-	-	6,000	87,350	-	93,350
Amortization	-	-	-	96,500	7,500	104,000
Capital	-	6,500	-	-	18,242	24,742
Transfer to Reserves	-	-	2,415	-	-	2,415
Underlevy	1,500	-	4,000	12,000	5,000	22,500
Total Expenses	\$ 162,500	\$ 560,000	\$ 447,000	\$ 1,370,846	\$ 559,500	\$ 3,099,846