



Downtown Barrie BIA

2022 Budget

To be presented at November 1, 2021 AGM

2022 BUDGET		
Category	Detail	
Organizational Management		
	Salary & Wages	\$188,000
	Health Benefits	\$11,000
	Payroll Tax	\$10,000
	WSIB	\$1,000
	Staff - Professional Development	\$6,500
	P/T Staff - Summer Student etc	\$12,000
	Capital Commitment Collection on Meridian Place	\$6,800
	Office supplies	\$1,000
	Partnerships/Memberships	\$3,100
	Board & Special Meetings	\$3,000
	Telephone	\$4,000
	Office maintenace	\$1,200
	Office Software	\$12,000
	Office Rental	\$22,000
	Office Equipment	\$2,000
	Insurance	\$17,500
	Total Organizational Management	\$301,100
Professional Fees		
	Accounting	\$9,600
	Audit	\$12,000
	Board Training	\$5,000
	Website Hosting	\$4,800
	Legal Fees	\$2,000
	Total Professional Fees	\$33,400
Community Safety		
	Open Air Dunlop Security	\$30,000
	Safety Projects	\$10,000
	Total Safety & Messaging	\$40,000

Marketing & Promotions		
	Rebrand Kit	\$10,000
	Wayfinding Signage Project	\$10,000
	Radio	\$8,000
	Social Media Ads	\$3,000
	TV	\$9,000
	Total Marketing & Promotions	\$40,000
Beautification		
	Flowers	\$12,000
	New Streetscape Flag Program	\$5,000
	Downtown ART Projects	\$5,000
	Decorations	\$15,000
	PT Salary	\$3,000
	Total Beautification	\$40,000
Events & Sponsorship		
	Total Events & Entertainment	\$35,000
	Open Air Dunlop Closures	\$70,000
	Total Sponsorships	\$1,500
	Total Events & Sponsorship	\$106,500
Capital Commitments		
	Sandbox Centre	\$11,000
	Tourism TODS Signs	\$4,000
	Meridian/Streetscape - \$90,647	\$91,000
	Total Capital Commitments	\$106,000
2022 Total Budget		\$667,000