

MPBIA Budget 2023-2024

Revenues

City Tax Levy	\$ 771,653.40
Other Sources: Grants	
Other Sources: Sponsorships	
Other Sources: Sales/Rentals	
Other Sources: Bank Interest + Other	

TOTAL

GOVERNANCE AND ADMINISTRATIVE

Audit and Accounting + Bank Chgs	\$ 10,500.00
Conferences / Seminars / Board Mtgs	\$ 2,940.00
Furniture and Equipment	\$ 2,940.00
Insurance	\$ 3,150.00
Legal Fees	\$ 2,145.15
Meetings - AGM	\$ 5,720.40
Misc - General	\$ 2,000.00
Office Supplies	\$ 9,439.75
Rent	\$ 26,250.00
R & M	\$ 2,100.00
Telephone/Fax/Internet	\$ 2,835.00
Volunteer - Appreciation/Travel/Etc.	\$ 5,050.50
Committee Meetings	\$ 715.05
Survey	\$ 715.05
Membership Dues/Fees	\$ 715.05
Fair Tax Coalition / BIA Partnership	\$ 2,625.00
Strategic Planning+Community Outreach+Expansion	\$ 2,100.00
Wages: Admin	\$ 64,013.00
Web Site / Database / Subscriptions	\$ 8,579.55
Wages: Governance	\$ 40,000.00
CONTINGENCY	\$ 3,195.15
TOTAL GOVERNANCE AND ADMIN	\$ 197,728.65

PROMOTION

Newsletter	\$ 715.05
Promo Items	\$ 715.05
Tent Canopies and Event Banners	\$ 2,145.15
Advertising Features & Printing	\$ 4,290.30
Meetings/Supplies	\$ 715.05
Christmas	\$ 4,290.30
Car Free Day	\$ 22,000.00
Workshops/Tours/Seminars	\$ 715.05
Concierge Tours / Tourism Showcase	\$ 2,205.00
Celebrate Mt. Pleasant Day	\$ 1,430.00
Music in the Plaza	\$ 9,922.50
Halloween	\$ 3,003.21
Brewery Event / Feature	\$ 2,782.71
Curry Cup	\$ 1,722.11
Retail Events	\$ 5,000.00
Tree Chipping for Charity	\$ 1,000.00
Passport Challenge	\$ 1,201.73
Vancouver Mural Fest	\$ 40,000.00
Social Media Content Provider	\$ 13,230.00
Community Art	\$ 2,205.00
Wages	\$ 75,663.00
Arts+Events Students' Wages	\$ 22,050.00
CONTINGENCY	\$ 2,107.98
SPECIAL PROJECTS: Watson St. Festival	\$ 15,000.00
Special Projects Broadway Line Budget	\$ 62,906.41
TOTAL PROMOTION	\$ 297,015.60

COMMUNITY SAFETY

Committee Meetings	\$ 357.00
Crime Prevention	\$ 42,000.00
TOTAL COMMUNITY SAFETY	\$ 42,357.00

PLACEMAKING

Banners Install Repair/Replace	\$ 29,508.15
Street Enhancement - Special Projects	\$ 3,150.00
Planters / Lighting / Gardening	\$ 12,600.00
Street Cleaning	\$ 63,000.00
Graffiti Removal/Painting	\$ 75,600.00
Weed Control	\$ 4,200.00
Power Washing	\$ 5,250.00
Wages	\$ 41,244.00
TOTAL PLACEMAKING	\$ 234,552.15

TOTAL \$ 771,653.40