

MPBIA Budget 2024-2025

Revenues

City Tax Levy -----	\$ 771,653.46
Other Sources: Rent -----	\$ 3,600.00
Other Sources: Other Types of Income -----	\$ 35,000.00
TOTAL	\$ 810,253.46

GOVERNANCE AND ADMINISTRATIVE

Audit and Accounting + Bank Chgs -----	\$ 15,000.00
Furniture and Equipment -----	\$ 2,940.00
Insurance/Legal/Worksafe -----	\$ 5,295.15
Meeting/AGM/surveys -----	\$ 10,090.50
Misc - General -----	\$ 2,145.15
Office - General/Rent/Phone/R&M/ect -----	\$ 45,564.75
Volunteer - Appreciation/Travel/Etc. -----	\$ 5,050.50
Fair Tax Coalition / BIA Partnership -----	\$ 3,340.05
Strategic Planning+Community Outreach+Expansion -----	\$ 2,100.00
Wages: Admin -----	\$ 50,000.00
Wages: Governance-----	\$ 40,000.00
Web Site / Database / Subscriptions -----	\$ 8,579.55
Employee Benefits -----	\$ 6,000.00

TOTAL GOVERNANCE AND ADMIN \$193,165.65

PROMOTION

Newsletter/Promo/Ads/Supplies -----	\$ 8,580.60
Workshops/Tours/Tourism/Seminars -----	\$ 4,260.55
Tree Chipping for Charity -----	\$ 715.02
Curry Cup -----	\$ 1,640.00
Easter Event -----	\$ 2,145.15
Celebrate Mount Pleasant -----	\$ 1,430.10
Brewery Event -----	\$ 10,000.00
Music in the Plaza -----	\$ 9,450.00
Car Free Day -----	\$ 25,200.00
Vancouver Mural Festival -----	\$ 10,000.00
Halloween -----	\$ 2,860.20
Christmas -----	\$ 4,290.30
Retail/ Restaurant Event -----	\$ 5,000.00
Social Media Content Provider -----	\$ 12,000.00
Community Art -----	\$ 2,100.00
Special Projects Broadway Line -----	\$ 66,238.08
Contingency - PROMOTIONS PROMOTIONS -	\$ 23,578.73
WAGES -----	\$ 96,999.00

TOTAL PROMOTION \$ 286,287.73

COMMUNITY SAFETY

Community Policing Donation -----	\$ 12,000.00
Crime Prevention -----	\$ 60,000.00

TOTALCOMMUNITY SAFETY \$ 72,000.00

PLACEMAKING

Banners Install Repair/Replace -----	\$ 25,000.00
Lighting -----	\$ 6,300.00
Sidewalk Cleaning + Supplies -----	\$ 63,000.00
Graffiti Removal/Painting -----	\$ 75,600.00
Graffiti City Grant Expenses -----	\$ 35,000.00
Planters / Lighting / Gardening -----	\$15,750.00
Special Projects - Placemaking -----	\$ 3,150.00
Wages: Placemaking -----	\$ 35,000.00

TOTAL PLACEMAKING \$ 258,800.00

TOTAL \$ 810,253.00