

MPBIA Budget 2025-2026

Revenues

City Tax Levy -----	\$905,651.84
Other Sources: Bank Interest + Municipal Gr	\$11,991.59
Other Sources: Other Types of Income -----	\$46,000.00
Total Revenues	\$963,643.43

Governance and Administration

Audit and Accounting + Bank Charges -----	\$17,734.27
Insurance/ Legal/ Worksafe -----	\$5,000.00
Meetings /AGM/ Surveys -----	\$16,100.00
Office - General/Rent/Phone/R&M/ etc -----	\$40,896.00
Volunteer - Appreciation/Travel/ Etc. -----	\$6,260.00
Strategic Planning + Community Outreach +	\$1,000.00
Wages: Admin -----	\$51,400.70
Wages: Governance -----	\$40,000.00
Web Site / Database / Membership Dues anc	\$12,491.76
Employee Benefits -----	\$5,874.56
Total Governance and Administration	\$196,757.29

Promotion and Events

Newsletter / Promo/ Ads / Supplies/ C:	\$8,945.00
Workshops/Tours/Tourism/Seminars	\$2,500.00
Chilling In The Park Fest -----	\$15,000.00
Watson Street Festival -----	\$12,000.00
Big New Street Festival -----	\$80,000.00
Block Parties/ Retail Events -----	\$10,000.00
Retail Events -----	\$7,125.00
Music in the Plaza -----	\$17,005.00
Car Free Day -----	\$30,000.00
Local Partner Events -----	\$5,550.00
Halloween -----	\$1,100.00
Christmas -----	\$1,000.00
Events - OTHER -----	\$24,870.76
Social Media Content Provider -----	\$12,015.00
Community Art -----	\$1,000.00
Special Projects Broadway Line -----	\$50,000.00
Contingency - PROMOTIONS PROMOT	\$6,000.00
Promotional Wages + Summer Staff W	\$111,403.68
Total Promotion and Events	\$395,514.44

Community Safety

Safety & Security Monitoring -----	\$66,800.00
COM Safety: Community Police -----	\$12,000.00
Total Community Safety	\$78,800.00

Placemaking

Banners Install Repair / Replace -----	\$17,000.00
Lighting -----	\$20,000.00
Sidewalk Cleaning + Supplies -----	\$73,867.00
Graffiti Removal / Painting -----	\$102,621.00
Planters / Lighting / Gardening -----	\$21,077.00
Special Projects - PLACEMAKING (Speed	\$8,000.00
Wages: Placemaking -----	\$42,000.00
Total Placemaking	\$284,565.00

Reciever General GST ITCs Expense -----	\$3,495.20
Reimbursements -----	\$1,199.90
Vehicle Fuel/ Repairs -----	\$3,311.60
Total	\$8,006.70

Total **\$963,643.43**