

# Mount Pleasant BIA Budget 2022-2023

## Revenues

City Tax Levy	\$734,908
<b>TOTAL</b>	<b>\$734,908</b>

## Expenses

### TOTAL GOVERNANCE AND ADMINISTRATION

Audit and Accounting + Bank Chgs	\$10,000
Conferences + Seminars + Meetings + Employment Ads	\$2,800
Furniture and Equipment	\$2,800
Insurance	\$3,000
Legal Fees	\$2,043
Meetings - AGM	\$5,448
Misc - General	\$2,043
Office Supplies Gen + Toner + Repairs + Kitchen	\$10,895
Rent -Premises	\$25,000
Repairs + Maintenance - Premises	\$2,000
Telephone + Fax + Internet	\$2,700
Volunteer Appreciation + Travel + Etc.	\$4,810
Committee Meetings	\$681
Survey	\$681
Membership Dues/Fees	\$681
Fair Tax Coalition	\$2,500
Strategic Planning + Community Outreach + Expansion	\$2,000
Wages	\$28,186
Web Site - Maintenance	\$8,171
Wages	\$70,874
CONTINGENCY	\$1,000
<b>TOTAL GOVERNANCE AND ADMINISTRATION</b>	<b>\$188,313</b>

### PLACEMAKING

Banners Install + Repair + Replace	\$28,103
Street Enhancement - Special Projects	\$3,000
Planters	\$6,000
Lighting	\$6,000
Street Cleaning	\$60,000
Graffiti Removal + Painting	\$72,000
Weed Control	\$4,000
Power Washing	\$5,000
Wages	\$39,280
<b>TOTAL PLACEMAKING</b>	<b>\$223,383</b>

### PROMOTION

Newsletter	\$681
Promo Items	\$681
Tent Canopies + Event Banners	\$2,043
Advertising Features + Printing	\$4,086
Meetings + Supplies	\$681
Christmas	\$4,086
Easter Event	\$2,043
Workshops + Tours + Seminars	\$681
Concierge Tours	\$2,000
Celebrate Mt. Pleasant Day	\$1,362
Music in the Plaza	\$9,000
Halloween	\$2,724
Brewery Event: Swine Out	\$2,524
Curry Cup	\$1,562
Retail Event	\$2,724
Tree Chipping for Charity	\$681
Passport Challenge	\$1,090
Vancouver Mural Fest	\$48,000
Social Media Content Provider	\$12,000
Community Art	\$2,000
Wages	\$72,060
Arts + Events Students' Wages	\$21,000
CONTINGENCY	\$1,912
SPECIAL PROJECTS	
Special Projects Broadway Line	\$87,251
<b>TOTAL PROMOTION</b>	<b>\$282,872</b>

### COMMUNITY SAFETY

Committee Meetings	\$340
Crime Prevention	\$40,000
<b>TOTAL COMMUNITY SAFETY</b>	<b>\$40,340</b>

<b>TOTAL</b>	<b>\$734,908</b>
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