

PEBIA 2025 DRAFT BUDGET

LEVY 2025	RESERVE FROM 2024				
\$66,000.00	\$10,756.00				
LEVY + RESERVE	76,756.00				
		2025 ASSIGNED BUDGET	ACTUAL EXPENSES	TOTAL EXPENSES 2024	2024 REMAINING BALANCE
SPECIAL EVENTS & PROMOTIONS -					
Easter Egg Trail		3,000.00			
Summer Event		15,000.00			
Art in the Alley		8,000.00			
Professional photography/video		6,000.00			
Gift card promotion		3,000.00			
Shoppers' Night		7,000.00	0.00	0.00	
			0.00	0.00	
Subtotal		42,000.00	0.00	0.00	
FARMERS' MARKET					
Manager		5,000.00			
Advertising - Social RTO7 oip GRANT (tbd)					
Portaloo		600.00			
Radio Spots, June, Bayshore		500.00			
Shade Sails		5,000.00			
Vendor Income		(11,000.00)			
					0.00
Subtotal		100.00	0.00	0.00	0.00
STREETSCAPE/BEAUTIFICATION					
Flower Baskets		5,000.00			
Public Art Installation		20,000.00			
New street furnishings and decor - pots		13,000.00			
Furniture for Coulter Parkette		5,000.00			
Subtotal		43,000.00			
ADMINISTRATION - 5400					
Office Rent 2022		0.00	0.00	0.00	0.00
Website - domain registration and hosting and emails for 2 years		250.00			
Employee Wages		15,600.00			
AGM		1,500.00			
OBIAA Membership		300.00			
OBIAA Conference Fees, hotels, fuel		2,000.00			
Miscellaneous admin (Zoom, Google Work Space, Survey Monkey, supplies, copies, other		750.00			
Subtotal		20,400.00		0.00	0.00
TOTAL BUDGET 2025		\$105,500.00			
2025 BUDGET SOURCES					
Reserves (YE 2024)		\$10,756.00			
2025 BIA LEVY		66,000.00			
2025 Farmers' Market Fees		11,000.00			
TOTAL BUDGET SOURCES		87,756.00			
2025 PROJECTED EXPENSES		\$105,500.00			
Balance forward Dec 2025		-\$17,744.00			

[illegible]